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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in South Sudan

Proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Mission in South Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2011/12	$722,129,600
Projected expenditure 2011/12[a]	$721,987,100
Estimated unencumbered balance for 2011/12[a]	$142,500
Proposal submitted by the Secretary-General for 2012/13	$839,762,500
Recommendation of the Advisory Committee for 2012/13	$839,636,300

[a] Estimates as at 29 February 2012 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 37 to 40 below would entail reductions of $126,200 in the proposed budget for the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2012 to 30 June 2013. The Committee has made observations and recommendations, where appropriate, in the present report.**

2. The report of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to UNMISS.

3. In considering the proposed budget for UNMISS for the period from 1 July 2012 to 30 June 2013 (A/66/733), the Advisory Committee has taken into account the recommendations of the Board of Auditors (see A/66/5 (Vol. II), chap. II). The report of the Committee on the Board's report on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2011 is contained in document A/66/719. **The Committee continues to stress the value of the findings of the Board of Auditors and reiterates the need for the implementation of its recommendations within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMISS are listed at the end of the present report.

II. Financial position and information on performance for the current period

5. The Advisory Committee was informed that, as at 15 March 2012, a total of $443,338,000 had been assessed on Member States with respect to UNMISS since its inception. As at the same date, payments received amounted to $105,772,000, leaving an outstanding balance of $337,566,000. The Committee was also informed that $8,037,157 had been paid for troop reimbursement costs in 2011 through the month of August, and that, as at 31 December, the amount owed was $23,600,974. The Committee was further informed that as at 31 December 2011, $22,734,691 was owed for contingent-owned equipment and that no related payments had been made since the inception of the Mission. **The Committee notes that the cash position of the Mission of $78,700,000 as at 15 March 2012, also includes an amount of $50 million borrowed from the peacekeeping reserve fund, and notes with concern that the cash position does not provide a three-month operating cash reserve of $122,667,000 (representing a shortfall of $43,967,000). The Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions (see resolution 65/293).**[1]

6. The Advisory Committee was informed that as at 29 February 2012, one death and disability claim remained pending with the Mission and that no payments had

[1] See also General Assembly resolutions 64/243, 62/236, 56/253 and 54/249.

yet been made in respect of death and disability compensation in UNMISS. No obligations had yet been created in the UNMISS accounts for the settlement of outstanding claims. **The Committee expects that the outstanding claim, and future such claims, will be settled expeditiously.**

7. The Advisory Committee was provided with information on the incumbency of UNMISS military and civilian personnel for the period from 1 July 2011 to 30 June 2012, as at 29 February 2012, as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	166	141	15.1
Military contingents	6 834	4 882	28.6
United Nations police	900	461	17.7
Posts			
International staff	955	720	24.6
National Professional Officers	179	89	50.3
National General Service	1 407	1 049	25.4
General temporary assistance			
International staff	83	47	43.4
National staff	420	247	41.2
United Nations Volunteers	506	246	51.4

[a] Represents the highest authorized strength for the period.

8. The Advisory Committee was also provided with a table on current and projected expenditures for the period from 1 July 2011 to 30 June 2012, including reasons for variances (see annex I). As at 29 February 2012, current expenditures amounted to $391,878,600 gross ($385,800,100 net) against an appropriation of $722,129,600 gross ($712,052,800 net). The total projected expenditure for the entire financial period amounts to $721,987,100 gross, which would leave a projected unencumbered balance of $142,500, equivalent to 0.02 per cent of the appropriation.

9. The Advisory Committee notes that the estimated total expenditure of $721,987,100 includes projected overexpenditures, which are broadly attributed by the Secretary-General to the variance in actual requirements as compared with the corresponding mission profile of the standardized funding model upon which the approved 2011/12 budget for UNMISS was formulated, under the following headings:

(a) Military observers ($3,271,200), owing to the actual average deployment of 166 military observers in the 2011/12 period, as compared with the budget based on the model, which provides for an average deployment of 120 military observers;

(b) United Nations police ($9,799,600), owing to the projected average level of 455 police deployed in UNMISS, as compared with the model-based budget, which provides for the deployment of an average of 331 United Nations police, as well as to the higher average cost of emplacement than provided for in the standardized funding model;

(c) National staff ($3,786,300), owing to the projected average monthly deployment of 1,299 national staff in UNMISS as compared with 642 such personnel in the model-based budget;

(d) United Nations Volunteers ($7,327,900) attributable to the projected level of monthly deployment of 239 Volunteers as compared with the 125 positions provided for in the model-based budget;

(e) General temporary assistance ($72,548,000), as all staff were engaged initially against temporary posts until the staffing table was authorized by the General Assembly in December 2011 and because the standardized funding model makes no provision for temporary posts;

(f) Government-provided personnel ($1,525,000), as the deployment of such personnel are not envisaged in the standardized funding model;

(g) Consultants ($837,200), due to the fact that the model-based budget makes provision for only $165,000 for the hiring of consultants;

(h) Official travel ($2,162,800), owing to the decentralized structure of the Mission and the need for teams to be mobile in supporting more locations, as compared with the amount of $1,466,100 provided for in the model-based budget;

(i) Facilities and infrastructure ($931,400), attributable to the higher actual fuel costs of $1.49 per litre, which is 60 per cent higher than the corresponding provision of $0.85 in the model-based budget, and to increased actual requirements for contracted services, as the standardized funding model assumes delay factors for such services;

(j) Other supplies, services and equipment ($45,333,700), owing to the projected requirements for both mine detection and clearance activities and disarmament, demobilization and reintegration programmes, which are not provided for in the standardized funding model, and an additional $12 million for other freight costs for the movement of contingent-owned equipment within the Mission area.

10. The Advisory Committee notes that the overexpenditures are projected to be offset by underexpenditures in a number of categories, which is attributable to the variance in actual requirements as compared with the corresponding mission profile of the standardized funding model, primarily under:

(a) Military contingents ($44,083,400), attributable to the projected requirement of $20 million for the movement of contingent-owned equipment, as compared with the standardized funding model assumption of $61 million for freight of such equipment;

(b) Formed police units ($26,535,700), as the UNMISS mandate does not include formed police units, while the standardized funding model provides for the deployment of such personnel;

(c) International staff ($6,083,600), owing to the charging of international staff initially under the heading of general temporary assistance; the Advisory Committee notes, however, that the actual average monthly deployment of 771 international staff will significantly exceed the level of 331 envisaged in the model-based budget;

(d) Ground transportation ($40,619,600), owing to the limited procurement of vehicles and related equipment, as surplus vehicles have been received from the United Nations Mission in the Sudan (UNMIS), which is being liquidated whereas the model-based budget provides for the procurement of vehicles in the first year of a new mission;

(e) Air transportation ($5,292,400), owing to the requirement for 32 aircraft in the UNMISS fleet, as compared with the 34 budgeted using the standardized funding model;

(f) Communications ($19,180,600), information technology ($3,069,300), medical services ($2,004,500) and special equipment ($435,000), owing to the receipt of surplus equipment under those categories from the United Nations Mission in the Central African Republic and Chad (MINURCAT) and UNMIS, which are being liquidated, and from several ongoing missions (the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Integrated Mission in Timor-Leste (UNMIT)), whereas the standardized funding model envisages the procurement of such equipment in the first year of a new mission;

(g) Quick-impact projects ($380,300), owing to a smaller projected number of projects that can be carried out in the current period, as compared with the amount of $880,300 provided for using the standardized funding model.

11. The Advisory Committee recalls its position that the formulation of budget proposals based on a standardized funding model should not in any way lessen the requirement for the full justification of the resources proposed (see A/64/660, para. 90) and that the Committee would pay particular attention to the level and utilization of human and financial resources provided in the first year of the Mission in the context of its review of the budget for the period from 1 July 2012 to 30 June 2013 (see A/66/592, para. 35). The Committee has also indicated that it would provide its comments on the standardized funding model as applied in UNMISS, as well as its recommendations with respect to its subsequent application, in the context of the UNMISS performance report (ibid., para. 36). **Given that UNMISS, as a successor mission to the United Nations Mission in the Sudan, was not typical of a start-up mission, in view of its mandate, size, decentralized structure and unique operational requirements, this aspect will need to be reflected in respect of the Committee's review of the applicability of the standardized funding model methodology in the context of the UNMISS performance report for the 2011/12 period. The Committee further notes that the levels of resources appropriated for 2011/12, which are derived from the standardized funding model, do not provide a suitable baseline from which to analyse the impact of variances from the current appropriation or the proposed requirements for the 2012/13 period. Finally, the Committee notes that it is difficult to assess to what extent the planned outcomes for the current period are being achieved.**

III. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

12. The mandate of UNMISS was established by the Security Council in its resolution 1996 (2011) of 8 July 2011, for an initial period of one year, with the intention to renew it for further periods as may be required.

13. The substantive activities to be carried out by the Mission during the 2012/13 period are described in paragraphs 6 to 23 of the report on the proposed budget (A/66/733). As indicated in that report, UNMISS will prioritize support for the building of functional, transparent, inclusive government institutions in South Sudan and a protective environment for the civilian population throughout the country. The Advisory Committee was informed that the main cost drivers of the UNMISS budget for 2012/13 are: (a) the protection of civilians, in support of the objectives of building State capacity to reduce the threat to civilians from armed conflict and violence and preventing harm to civilians through early warning and deterrence; and (b) the implementation of the disarmament, demobilization and reintegration programme.

Results-based budgeting frameworks

14. During its consideration of the proposed budget for the period 2012/13, the Advisory Committee reviewed various outputs, expected accomplishments and indicators of achievement within the Mission's results-based budgeting frameworks. Upon enquiry, the Committee was provided with information concerning key outputs and indicators of achievement in the areas of human rights and mission support. On the basis of its review of the information provided, the Committee is of the opinion that the formulation of indicators of achievement could be improved in order to better reflect what could realistically be accomplished by the Mission itself and activities for which the Mission could be held accountable (see A/62/781, para. 11).

Budget presentation methodology

15. The Advisory Committee notes from the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations that the UNMISS budget for the 2012/13 period would be presented in a pilot streamlined report in the context of improving the budget presentation methodology (see A/66/679, para. 148). The Committee was informed, upon enquiry, that the main features of the improved presentation were: (a) streamlined results-based budgeting frameworks, with a reduced number of outputs; (b) more detailed planning assumptions covering all components and the elimination of repetition in components through the removal of introductory paragraphs; (c) the elimination of repetition in the financial resources section through the provision of specific references to the respective expected accomplishments, for example under mine detection and clearing services and disarmament, demobilization and reintegration; and (d) streamlined annexes that do not include standard definitions or information on agencies, funds and programmes. **While the Committee notes the efforts made to improve the budget presentation methodology, it considers that the measures**

taken to streamline the UNMISS budget presentation have not had an appreciable impact. The Committee trusts that the next budget submission will reflect improvements in presentation. The Committee comments further on the issue of format and presentation of budget documents in its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

B. Resource requirements

16. The proposed budget for UNMISS for the period from 1 July 2012 to 30 June 2013 amounts to $839,762,500 gross ($821,729,700 net), representing an increase of $117,632,900, or 16.3 per cent in gross terms, over the appropriation for the preceding period, which was based on the UNMISS budget using the standardized funding model methodology. The Advisory Committee notes that, in comparison with the projected expenditure of $721,987,100 for 2011/12 (see para. 8 above), the proposed resource increase for the 2012/13 period would amount to $117,775,400. The Committee has included a comparison of the resources proposed for 2012/13 with the projected level of expenditure in UNMISS for the current period (see annex II). An analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget (see A/66/733, paras. 83-102).

17. The proposed budget for UNMISS provides for the deployment of 166 military observers, 6,834 military contingent personnel, 900 United Nations police officers, 1,018 international staff, 1,636 national staff, 560 United Nations Volunteers and 81 Government-provided personnel.

1. Military and police personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*[a]
Military observers	166	166
Military contingent personnel	6 834	6 834
United Nations police	900	900

[a] Represents the highest authorized strength for the period.

18. The estimated requirements for military and police personnel for the 2012/13 period amount to $229,870,600, a decrease of $11,739,400, or 4.9 per cent, as compared with the apportionment of $241,610,000 for 2011/12. This estimate reflects an overall increase of $45,808,800, or 24.9 per cent, over the projected expenditure for the current period. The total figure comprises increased requirements, in comparison with the appropriation, for military observers and United Nations police (increases of $2,830,900 and $16,407,500, respectively), offset in part by decreases in the requirements for military contingents and formed police units (decreases of $4,442,100 and $26,535,700, respectively).

19. The Advisory Committee notes from the supplementary information provided to it that, as at 29 February 2012, the actual vacancy rate for military observers stood at 15.1 per cent, whereas the UNMISS proposed budget for 2012/13 reflects the application of a delayed deployment factor of zero per cent; the actual vacancy rate for military contingents stood at 28.6 per cent, whereas the UNMISS proposed budget for 2012/13 reflects the application of a delayed deployment factor of 5 per

cent; and the actual vacancy rate for United Nations police stood at 17.7 per cent, whereas the UNMISS proposed budget for 2012/13 reflects the application of a delayed deployment factor of 5 per cent.

20. The Advisory Committee was informed that a total of 5,023 military personnel, comprising military observers and troops, had been deployed in UNMISS by 29 February 2012. Upon enquiry, the Committee was informed that as at 31 March 2012 that number had increased to 5,278 military personnel and that arrangements were in place to have a total of 6,227 military personnel deployed in UNMISS by 1 July 2012. The level of phased deployment of military personnel reflected in the proposed budget would be achieved following the scheduled deployment of additional military personnel during the month of July 2012. The Committee was also informed that a total of 461 United Nations police were deployed in UNMISS as at 29 February 2012. Upon enquiry, the Committee was informed that 534 United Nations police were deployed as at 31 March 2012 and that arrangements were in place to achieve the projected deployment of 560 United Nations police of the 900 authorized by 1 July 2012, in line with the phased deployment in the budget for the 2012/13 period. **The Committee notes that the Secretary-General has based the requested resources on the phased deployment of military and police personnel, in addition to the application of a delayed deployment factor, as has been the case in respect of recent new and expanding peacekeeping missions. While the Committee does not object to the resources proposed for military and police personnel, it requests the Secretary-General to provide updated information on the actual situation of the deployment of military and police personnel to the General Assembly during its consideration of the proposed budget for UNMISS for 2012/13.** The Committee comments further on the budgeting of military and police personnel in its cross-cutting report (A/66/718).

2. Civilian personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*[a]
International staff	955	971
National staff[b]	1 586	1 618
Temporary positions[c]	503	65
United Nations Volunteers	506	560
Government-provided personnel[d]	81	81

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Funded under operational costs.

21. The estimated requirement for civilian personnel for the period from 1 July 2012 to 30 June 2013 amounts to $213,037,800, reflecting an increase of $123,367,300, or 137.6 per cent, in comparison with the apportionment based on the standardized funding model for 2011/12. The estimated requirements reflect an increase of $45,788,700, or 27.4 per cent, over the projected expenditure for the current period. The overall increase, as compared with the appropriation, comprises: (a) an increase of $83,184,700 in the requirement for international staff, which reflects the application of a 20 per cent delayed recruitment factor; (b) an increase

of $17,735,000 under national staff, which reflects a delayed recruitment factor of 40 per cent in respect of National Professional Officers and 20 per cent in respect of national General Service posts; (c) an increase of $13,427,800 under United Nations Volunteers, which reflects a delayed recruitment factor of 35 per cent; and (d) an increase of $9,019,800 under general temporary assistance, which reflects delayed recruitment factors of 20 per cent in respect of international positions, 40 per cent in respect of National Professional Officers and 20 per cent in respect of national General Service positions, whereas the current appropriation does not include resources for temporary assistance positions. The proposed budget reflects a delayed recruitment factor of 20 per cent in respect of the deployment of 81 Government-provided personnel, budgeted under operational costs.

22. Section I of the report of the Secretary-General reflects proposed resources in the amount of $8,309,100 for the Regional Service Centre in Entebbe, Uganda, comprising civilian personnel costs of $6,570,600 and operational costs of $1,738,500 for 2012/13. The Committee notes, however, that in the table in section V of the report of the Secretary-General on progress in the implementation of the global field support strategy (A/66/591/Add.1), it is indicated that the financial resources to be provided by UNMISS for the Regional Service Centre in 2012/13 amount to $9,541,600. The Committee was informed, upon enquiry, that the amounts reflected in the that report were finalized after the preparation of the proposed budgets for the relevant missions to reflect the most accurate information available at the time. **The Committee recommends that the resources provided by UNMISS for its share of the requirements of the Regional Service Centre not exceed the amount of $8,309,100 reflected in the UNMISS proposed budget.** The Committee comments further on the issue of the funding of the Regional Service Centre in its cross-cutting report (A/66/718).

Comments and recommendations on posts/positions

Composition of the county support bases

23. The Advisory Committee recalls that for the 2011/12 period, the first year of the Mission, it was planned that UNMISS would establish 10 state offices and 19 of the envisaged 35 county support bases, and that in the second year it would require staffing for 9 additional county support bases, bringing the total of constructed bases to 28 (A/66/592, paras. 12 and 13; see also para. 59 below). Accordingly, the proposed budget for the 2012/13 period provides for the establishment of nine new county support bases. Upon enquiry, the Committee was informed that the staffing of the county support bases consisted of nine staff members, comprising one Security Officer (Field Service); one Administrative Officer (international United Nations Volunteer); one Recovery, Reintegration and Stabilization Programme Officer (international United Nations Volunteer); two Civil Affairs Officers (1 international and 1 national United Nations Volunteers); one Human Rights Officer (international United Nations Volunteer); one Facilities Management Assistant (national General Service); one Engineering Assistant (national General Service); and one Driver/Language Assistant (national General Service).

24. The Secretary-General is proposing a net overall decrease of 336 posts and positions for UNMISS, comprising a net decrease 438 temporary positions, offset by a net increase of 16 international and 32 national posts and 54 United Nations Volunteers. The Secretary-General is also proposing the conversion of 7 positions

into posts; the reclassification of 1 post; the redeployment of 83 posts and positions to the Regional Service Centre (see para. 41 below); and the abolition of 438 posts and positions. A detailed summary of the proposed staffing changes is presented in annex III below.

New posts/positions

Component: peace consolidation and extension of State authority

25. In the Recovery, Reintegration and Peacebuilding Section, it is proposed that one additional United Nations Volunteer be deployed as a Recovery, Reintegration and Peacebuilding Officer in each of the nine new county support bases to support the Mission's efforts to leverage the county support bases as platforms for the fostering of longer-term peacebuilding, State-building and economic development at the local level (see A/66/733, para. 38).

Component 2: conflict mitigation and protection of civilians

26. In the Civil Affairs Division, it is proposed that one new international and one new national United Nations Volunteers be deployed, as Civil Affairs Officers in each of the nine new county support bases, for a total of 18 new United Nations Volunteer positions. It is indicated in the report that the international Volunteer will serve as overall coordinator for substantive sections in the county support bases and will be responsible for representing UNMISS with local officials, leaders and the wider population and will report regularly to the State Coordinator and to the Civil Affairs State Team Leader on issues and dynamics in the county, in particular as they relate to political issues, conflict concerns and matters that affect the overall functioning and performance of the county support base. The international Civilian Affairs Officers will be assisted by and will supervise a national United Nations Volunteer (ibid., para. 39).

27. In the Human Rights Division, it is proposed that one new international United Nations Volunteer Human Rights Officer be deployed as a human rights monitor in each of the nine new county support bases, with support and guidance provided from the team at the state level. It is indicated in the report that the proposed Human Rights Officers will engage principally in monitoring, investigating, verifying and reporting on the human rights situation at the county and *payam* (sub-county local administrative unit) levels, while also conducting community human rights sensitization programmes, as envisaged in the Government's decentralization initiative. In addition, in collaboration with the rest of the county support base team, the incumbents of the new positions will play a role in threat analysis to ensure the implementation of early warning systems that form the basis of the ability of UNMISS to effectively protect civilians.

28. **The Advisory Committee notes the arrangement proposed by the Secretary-General to place the responsibility for the overall coordination of the substantive activities of the county support bases under United Nations Volunteers. The Committee requests that the Mission undertake a review of this arrangement to ensure that it provides adequate oversight and accountability, similar to the county support bases being placed under the responsibility of United Nations staff, and to report thereon in the context of the 2011/12 performance report.**

Mission support

29. Under the Office of the Director of Mission Support, it is proposed that one new international United Nations Volunteer Administrative Officer position be deployed in each of the nine new county support bases. It is indicated in the report that the Administrative Officers are responsible for the coordination of administrative issues, liaison with the state capitals and provision of basic support to the county support base staff and will provide guidance and advice to staff with respect to administrative procedures, processes and practices; preparing, processing and following up on administrative arrangements related to official travel; and preparing training activities (ibid., para. 43).

30. One new Field Service post is proposed under the General Services Section for the Bentiu field office to provide facility management support services and to supervise general services in the county support bases associated with the state capital. It is indicated in the report that this post will perform functions related to property management and the vetting of claims (ibid., para. 44). In addition, the Secretary-General proposes the creation of 9 new national General Service posts for Facility Management Assistants in each of nine new county support bases. The Section is tasked with, among other duties, providing facility management and mail and pouch services to UNMISS personnel in the county support bases (ibid., para. 45).

31. The Secretary-General proposes one international United Nations Volunteer position for the Staff Counselling and Welfare Section to provide services to personnel deployed in the state offices and county support bases. The incumbent will travel on a weekly basis to UNMISS offices in seven states to deliver stress management training programmes and hold social, cultural, community, sporting and recreational events (ibid., para. 46).

32. Under the Health Services Section, one new Field Service post is proposed as a Radiology Technician to provide expert advice on injuries and illnesses, which will allow patients within the Mission area to be diagnosed more accurately and within a shorter period of time. It is indicated in the report that the addition of the Radiology Technician in the Section will reduce the need for patients to be sent away from the Mission area for diagnosis or treatment (ibid., para. 47).

33. The Secretary-General is proposing a total of eight new international United Nations Volunteer positions for the Aviation Section to support the state capitals, where experienced, internationally qualified firefighters are required to provide day-to-day monitoring, mentoring, quality assurance, guidance and training for both the existing South Sudan fire brigade personnel positioned at airfields and national firefighters based in state capitals. The Secretary-General indicates in paragraph 51 of the budget report that without those personnel, the airfields will not be maintained to acceptable minimum safety levels. Upon enquiry, the Advisory Committee was informed that those positions would support the development of appropriate skills by national staff to be able to assume the required functions at a later date. **The Committee considers that, while this approach to capacity-building is beneficial, the period during which international United Nations Volunteers perform those functions should be limited in duration. The Committee requests that the Mission rejustify the continued requirement for the United Nations Volunteers in the Aviation Section in subsequent budget submissions.**

34. One additional Field Service Engineering Technician post as well as nine additional national General Service Engineering Assistant posts for deployment in each of the nine new county support bases are requested for the Engineering Section in 2012/13. The Engineering Technician (Field Service) is proposed to be multidisciplined and exercise overall supervision over the efficient operation of the Mission's buildings, facilities and services, including but not limited to generators; sanitation, drainage, water supply, electricity supply, air conditioning and waste disposal systems; security facilities; and fire-protection devices. The Engineering Technician will be deployed to the Mission hub and will travel to monitor and supervise the construction and maintenance of the new county support bases (ibid., para. 53). The national General Service Engineering Assistants will be responsible for construction and maintenance in the nine new county support bases.

35. In the Safety and Security Section, it is proposed that nine new national General Service posts be deployed to provide security in each of the new county support bases.

36. **The Advisory Committee recommends the approval of the Secretary-General's proposals for new posts and positions, as outlined in paragraphs 25 to 35 above.**

37. It is proposed that the staffing of the Movement Control Section be increased by one Field Service Transport Officer post to effectively meet and organize logistical support requirements in relation to the movement of staff, military troops and goods required by the Mission in the nine new county support base locations (ibid., para. 56). **The Advisory Committee considers that in the light of the effective deployment of Mission personnel in UNMISS in the current period, the additional requirement for the control of the movement of personnel and cargo to the state and county levels can be met in 2012/13 from the existing staffing capacity of the Movement Control Section, consisting of 138 approved posts and positions. The Committee therefore recommends against the approval of the proposed Field Service Movement Control Assistant post.**

38. The Secretary-General proposes the establishment of one new Transport Officer (Field Service) and nine Driver/Language Assistant (national General Service) posts in the Transport Section to ensure operational and logistical transportation support to the additional nine county support bases. The Field Service post would provide further support for planning and coordination of the Mission's vehicular transportation services and augment the provision of technical and administrative support in the field as a mobile transport supervisor (ibid., para. 57). **The Advisory Committee recognizes the additional workload of the national General Service Drivers/Language Assistants resulting from the establishment of the nine county support bases, but it is not convinced of the need for the additional Field Service post for the Transport Section, which already consists of 274 approved posts and positions. The Committee therefore recommends approval of the nine additional national General Service Driver/Language Assistant posts for the Transport Section, and against the approval of the additional Transport Officer (Field Service) post.**

39. An additional Field Service post for a Supply Assistant in the Supply Section is also requested to provide support to the nine new county support bases. The Supply Assistant would be responsible for the receipt, storage, maintenance, security and issuance of stock as well as fuel and rations operations for county

support base customers (ibid., para. 58). **The Advisory Committee considers that the existing staffing of the Supply Section, consisting of 116 approved posts and positions, is adequate to meet those tasks and recommends against the approval of the Supply Assistant (Field Service) post.**

40. It is proposed that the staffing of the Communications and Information Technology Services Section be increased by one Field Service Network Specialist to augment the communications network support role, given the increased deployment of personnel throughout the Mission area, and the commensurate planned expansion of the network (ibid., para. 60). **The Advisory Committee considers that the functions envisaged for the proposed post can be performed with the existing staffing, consisting of 216 approved posts and positions, and recommends against approval of the Field Service post for the Communications and Information Technology Services Section.**

Redeployments

41. The Secretary-General proposes the redeployment of 83 posts and positions from UNMISS to the Regional Service Centre in Entebbe. The Advisory Committee notes that a total of 14 posts from UNMISS are currently authorized for the Centre and that the proposed redeployments would bring the total number of UNMISS-financed posts and positions at the Centre to 97, comprising 47 international posts, 47 national posts and 3 United Nations Volunteers positions. The 83 posts and positions proposed to be redeployed for the 2012/13 period include 38 posts from the Finance Section, comprising 4 Finance Officers (P-4), 2 Associate Finance Officers (National Professional Officers), 28 Finance Assistants (10 Field Service and 18 national General Service), 1 Cashier (Field Service), 1 Database Administrator (Field Service) and 2 Office Assistants (national General Service) posts, and 45 posts and positions from the Human Resources Section, comprising 9 Human Resources Officers (3 P-4, 1 P-3, 3 Field Service and 2 National Professional Officers), 1 Associate Human Resources Officer (P-2), 31 Human Resources Assistants (14 Field Service, 3 United Nations Volunteers and 14 national General Service), 1 Travel Officer (National Professional Officer), 2 Travel Assistants (national General Service) and 1 Office Assistant (national General Service staff) posts (ibid., paras. 48 and 49).

42. Upon enquiry, the Advisory Committee was informed that, in respect of the international posts and positions proposed to be redeployed from UNMISS headquarters to the Regional Service Centre, the current incumbents will be transferred along with their respective posts and positions. The Committee was further informed that the incumbents of national posts and positions would not be transferred to the Regional Service Centre and that new staff would need to be recruited locally through a competitive selection process.

43. **Notwithstanding its comments on the abolition of posts contained in paragraph 51 below, the Advisory Committee has no objection to the redeployment of posts and positions and related functions to the Regional Service Centre as proposed by the Secretary-General.** The Committee comments further on the global field support strategy in section IV of its cross-cutting report (A/66/718).

Reclassifications

Component 1: peace consolidation and extension of State authority

44. In paragraph 37 of the budget report, the Secretary-General proposes the reclassification of one P-4 post in the Political Affairs Division from an Electoral Affairs Officer to a Political Affairs Officer post, given the nexus of the political and electoral work leading up to the preparations for the elections in 2014. The incumbent will provide support to the National Elections Commission in preparing for the elections, including the provision of assistance to the Commission in achieving a complete regulatory and procedural framework and in engaging political parties and civil society through training sessions, the production of information material and participation in public forums. **The Advisory Committee has no objection to the course of action proposed by the Secretary-General. It points out, however, that the proposed reclassification would be more appropriately described as a reassignment of an approved post at the same level.**

Conversions of positions

Executive direction and management

45. In the Office of the Special Representative of the Secretary-General, it is proposed that one temporary international position at the P-5 level and two National Professional Officer positions be converted to posts (ibid., para. 35). The Advisory Committee recalls that it recommended the approval of one proposed P-5 post and two proposed National Officer posts in the Office of the Chief of Staff as temporary positions in the current period, pending the submission of further justification in the context of the proposed budget for 2012/13 (see A/66/592, paras. 46-49). The Secretary-General proposes the conversion of the position of the P-5 Senior Officer, which is required to manage the inner office of the Chief of Staff and support the Chief in managing the significant portfolios under his responsibility and to provide constant and regular managerial support to state offices. The two National Professional Officer positions in the Office of the Chief of Staff handle the extensive tasks inherent in coordinating and organizing missions and meetings, liaising closely with Government officials and coordinating other support arrangements (see A/66/733, para. 35). The Committee notes that an increase in the number of UNMISS-supported field visits by Government officials will be undertaken and that the Protocol Officers play an important role in interacting with those officials in times of emergency (ibid., para. 36).

Component 3: capacity-building

46. In the Rule of Law and Security Institutions Support Office, it is proposed that one P-5 position be converted to a post and that four P-2 positions in the Judicial Advisory Section be converted to National Professional Officer posts. The incumbent of the approved position of Senior Adviser will assist the Minister of National Security in drafting of a national security strategy and support the Minister in improving the management and oversight of the security sector. The Secretary-General indicates that the functions of the Senior Adviser are envisaged to be required until the final phase of the Mission (ibid., para. 40).

47. It is indicated in paragraph 41 of the report of the Secretary-General that the Judicial Advisory Section is tasked with two main thematic objectives: strengthening

the justice sector and ending prolonged arbitrary detention, which requires a deep knowledge of the law, both traditional/customary and formal/statutory, of South Sudan, as well as variations in each state. Five of the states currently have Judicial Advisory Officers at the National Professional Officer level, and it is proposed that four international P-2 Judicial Advisory Officer positions be converted to National Professional Officer posts, which are better suited to assisting their international counterparts, state and county judges, prosecutors, defence attorneys and legal authorities. It is indicated in the report that the functions of the Judicial Advisory Officers are required until the final phase of UNMISS operations. **The Advisory Committee notes that the proposed revisions to the staffing table are described in the report as both abolitions and conversions of posts, whereas the action proposed would have more appropriately been described as the conversion of international posts to National Professional Officer posts.**

Mission support

48. In the Safety and Security Section, it is proposed that two temporary Field Service positions be converted to posts, given the size of the UNMISS compounds in Tomping and Juba House and the number of security guards requiring supervision. In addition, it is proposed that one temporary Security Officer (P-3) position be converted to a post to supervise the Security Plans and Policy Unit and be responsible for drafting, collating and maintaining key security documents, including standard operating procedures, quarterly reports for United Nations Headquarters and emergency response plans (ibid., para. 63).

49. **The Advisory Committee has no objection to the conversions of positions proposed by the Secretary-General, as outlined in paragraphs 45 to 48 above.**

Abolitions

50. It is indicated in the budget report that six posts are proposed for abolition owing to the transfer of functions and related staff from the Mission Support Division to the Regional Service Centre and to the streamlining and integration of functions on the basis of a review of staffing requirements, taking into account synergies between the Finance and Human Resources Sections and the Regional Service Centre. The posts comprise one national General Service Finance Assistant, one Associate Human Resources Officer (P-2) and four international Human Resources Officers (Field Service) (ibid., paras. 48 and 49). **The Advisory Committee notes that in the Secretary-General's report on progress in the implementation of the global field support strategy (A/66/591/Add.1), it is indicated that a total reduction of 14 posts in UNMISS is attributed to the establishment of the Regional Service Centre; however, the Committee notes that only 6 posts are proposed for abolition in UNMISS for the 2012/13 period, while the remaining 8 approved posts were part of the UNMIS staffing complement.**

51. Following the abolition of 6 posts and the redeployment of 83 posts and positions to the Regional Service Centre, the UNMISS Finance Section would comprise 27 posts and positions in 2012/13 and the Human Resources Section 45. **The Advisory Committee considers that greater efficiencies could be derived from the streamlining and integration of functions in the Mission and the related redeployment of 83 posts from the Finance and Human Resources**

Sections of UNMISS to the Regional Service Centre (see para. 41 above). The Committee recalls the recommendation of the Office of Internal Oversight Services that the Department of Field Support review and reconfirm those functions proposed for transfer to the Global Service Centre and the Regional Service Centre, as well as the organization of remaining field support processes, to ensure that they remain aligned with the "end-state vision" (see A/66/714, para. 19). The Committee considers that, in view of the resources proposed for transfer to the Regional Service Centre, the number of posts proposed for abolition in UNMISS in this context is insignificant. Moreover it is proposed that a large number of posts continue to perform similar functions in the finance and human resources management areas at Mission headquarters. The Committee therefore expects that the Mission will review its requirements across its entire staffing complement with a view to identifying further efficiencies in administrative support attributable to the use of the Regional Service Centre and that the results will be reported in the context of the 2013/14 budget. The Committee comments further on the global field support strategy in section IV of its cross-cutting report (A/66/718).

52. The Secretary-General proposes the abolishment of one temporary position of training officer (P-3) in the Training Section, as it is no longer required (see A/66/733, para. 50); one temporary Field Service Air Operations Assistant (ibid., para. 52); six temporary Field Service Engineering Assistants (ibid., para. 55); seven temporary Field Service Communications and Information Technology Assistants (ibid., para. 61); and six temporary Field Service Supply Assistant positions (ibid., para. 59). In relation to the outsourcing of guard services in UNMISS, it is proposed that 400 temporary national General Service guard positions and 6 international positions be abolished, comprising 3 P-3, 1 P-2 and 2 Field Service positions in the Safety and Security Section (see also para. 72 below).

53. **Taking into account its comments in relation to the abolition of posts as a result of the transfer of functions to the Regional Service Centre in Entebbe in paragraph 51 above, the Advisory Committee has no objection to the abolitions proposed by the Secretary-General.**

3. Operational costs

(Thousands of United States dollars)

	Approved 2011/12	*Proposed 2012/13*	*Variance*
Operational costs	390 849.1	396 854.1	6 005.0

54. The estimated operational costs for the period from 1 July 2012 to 30 June 2013 amount to $396,854,100, representing an increase of $6,005,000, or 1.5 per cent, over the apportionment for the 2011/12 period. The estimated requirements under operational costs for 2012/13 reflect an increase of $26,177,900, or 7.1 per cent, over the projected expenditure for the current period. The increase, as compared with the current appropriation, is due mainly to increased requirements for Government-provided personnel, consultants, official travel, air transportation, medical services, special equipment, other supplies, services and equipment and quick-impact projects, which are offset in part by reduced requirements for facilities and infrastructure, ground transportation, communications and information technology.

Official travel

55. Estimated requirements for official travel for the 2012/13 period amount to $5,966,000, an increase of $4,499,900, or 306.9 per cent, over the apportionment of $1,466,100 for the preceding period. The Secretary-General indicates in paragraph 93 of his report that the increased requirements are based on more than 9,000 trips within and 300 trips outside the Mission, and that the high number of within-Mission trips is due to the decentralized structure of UNMISS and the need to reach state and county locations. The Advisory Committee was informed that the scheduled construction of 35 county support bases over a three-year period requires more frequent travel to the counties. The Committee notes that the standardized funding model did not provide official travel requirements for a decentralized mission structure. **In view of the clarification provided, the Committee considers that subsequent budget submissions should reflect reduced travel requirements as the county support bases are established and become operational.** The Committee comments further on the issue of official travel in its cross-cutting report (A/66/718).

Facilities and infrastructure

56. Estimated requirements for facilities and infrastructure for the 2012/13 period amount to $100,245,800, a decrease of $20,542,800, or 17.0 per cent, compared with the apportionment under the standardized funding model-based budget of $120,788,600 in the preceding period. The Secretary-General indicates in paragraph 94 of his report that the decrease in the proposed budget is attributable primarily to the acquisition of equipment during the prior period and/or equipment transferred from closing missions, partially offset by the increase in costs associated with petrol, oil and lubricants. The Advisory Committee notes that the projected consumption of fuel under this heading amounts to 19.4 million litres in the 2012/13 period, whereas the standardized funding model provided resources for the procurement of only 0.9 million litres in 2011/12.

Construction projects

57. The Advisory Committee was informed that a total of $26.9 million is proposed for construction services in the 2012/13 period. The Committee recalls that it had expressed concern as to whether UNMISS would have adequate capacity to oversee the ambitious construction programme planned for the critical start-up phase (see A/66/592, para. 63). From the supplementary information provided to it, the Committee notes that in the current period, of the total apportionment of $31,365,200 for construction services, only $3,314,800, equivalent to 10.6 per cent, had been expended by 29 February 2012. The Committee was provided with a summary of the current status of construction and engineering projects in UNMISS (see annex IV).

58. Upon enquiry, the Advisory Committee was informed that, as at 11 April 2012, the completed construction projects at the Mission headquarters site included 12 hard-walled office buildings, one hard-walled medical clinic, one welfare/cafeteria building, three generator houses, four hard-walled cottage industry workshops and 12 km of internal roads. The Committee was further informed that construction projects in progress included 59 hard-walled staff accommodation units, the communications and information technology data centre, the security building and

the firefighting system. At the Tomping site, completed construction projects included staff living accommodations, the property-disposal yard and a water pipeline, totalling 3.2 km in length, from the Nile River to the site, while construction was in progress at the logistics base, which is expected to be completed by June 2012, and for the Juba airport apron.

59. The Advisory Committee was informed, upon enquiry, that the delays experienced in the planned construction of the 19 county support bases had been due to congestion in the Port of Mombasa, which affected the delivery of necessary goods to the Mission; delays in the release of containers from UNAMID by government authorities; delays with local authorities in arriving at agreements for the use of land; and the lack of available goods and services in the Mission area. The Committee was further informed that a total of 5 of the 19 county support bases planned for construction in 2011/12 had been completed (Mardid, Nasser, Turlei, Raja and Melut) and that the remaining 14 bases would be completed by 30 June 2012.

60. Regarding the State Coordinators' offices, the Advisory Committee was informed that a total of 175 staff accommodation units in nine state capitals were under construction and were expected to be completed by 31 May 2012.

61. The Advisory Committee was informed, upon enquiry, that construction projects in the 2012/13 period would include chain-link fencing around airways and airstrips ($3.8 million); transport workshops for state capitals ($1.5 million); the nine remaining planned county support bases ($5 million); the extension of the mission support base and hubs ($6 million); hard-walled accommodation at state capitals and county support bases ($12.5 million); aprons, taxiways and runway drainage systems ($5 million); and helipads ($800,000). The Committee was further informed that a delay factor of 25 per cent had been applied in the proposed budget to the requirements for construction projects in the 2012/13 period. The Committee was also informed, upon enquiry, that none of the construction projects planned for completion in 2011/12 had been deferred to 2012/13, and that the full amount of the appropriation for construction services in 2011/12 would be utilized. **The Committee expects that the Mission will closely monitor the progress of the construction projects to avoid delays in the timely and effective deployment of the Mission to the state and county levels. The Committee is of the view that more direct support and oversight by Headquarters is required to ensure the effective planning and implementation of major construction projects in peacekeeping operations.** The Committee comments further on the issue of construction in its cross-cutting report (A/66/718).

Generators

62. The Advisory Committee was informed, upon enquiry, that engineering equipment, including generators, with a purchase value of $71,549,000 and a residual value of $32,441,000, had been received in the 2011/12 period from UNMIS, which was under liquidation, and that engineering equipment with a purchase value of $2,215,000 and a residual value of $1,515,000 had been received from MINURCAT, a liquidated Mission. The Committee was further informed that the engineering equipment received by UNMISS included 431 generators, representing a purchase amount of $12,367,918 and a residual value of $7,601,901. The Committee notes that a total of $2,036,400 has been expended on the procurement of generators in the current period and that there is no provision in the UNMISS budget for the acquisition of generators in 2012/13. The Committee was

informed, upon enquiry, that the more powerful generators received from UNMIS (500 kVA) had been deployed in the UNMISS offices in the state capitals, such as Wau, Malakal and Bentiu, where they are fully utilized, and that the generators procured in the current period comprise 70 smaller generators (125 kVA), which have been deployed in the county support bases. **The Committee is concerned that, in addition to the generators procured in 2011/12, the Mission received a significant inventory of surplus generators from UNMIS and MINURCAT during their liquidation and thereby may have accumulated excess generators in its holdings. The Committee requests that the Mission review its holdings of generators and make adjustments as necessary.**

Ground transportation

63. Estimated requirements for ground transportation for the 2012/13 period amount to $21,393,300, a decrease of $37,552,200, or 63.7 per cent, compared with the apportionment under the standardized funding model-based budget of $58,945,500 in the preceding period. It is indicated in the Secretary-General's proposal that the reduced requirement is due mainly to the acquisition of vehicles and/or their transfer from closing missions during the current period and that the main resource requirements for ground transportation in 2012/13 include petrol, oil and lubricants ($9.4 million), rental of vehicles ($4.5 million) and the acquisition of workshop equipment ($2.1 million) (ibid., para. 95). The Advisory Committee was informed, upon enquiry, that ground transportation equipment with a purchase value of $81,567,000 and a residual value of $33,269,000 had been received in UNMISS from UNMIS, which was under liquidation.

64. From the supplementary information provided to it, the Advisory Committee notes that for the 2012/13 period, during which 1,542 international personnel are proposed, it is planned that, from projected holdings of 1,098 light vehicles, a total of 551 light passenger vehicles will be distributed among international staff, which is above the allocation that would be derived from the application of the standard ratios established for peacekeeping operations. The Committee notes that, during its consideration of the proposed budget for MONUSCO for 2012/13, it was informed that UNMISS would transfer surplus vehicles to MONUSCO in an effort to align mission allocation ratios to the standard ratios. **While the Committee recognizes the need for mission personnel to have access to vehicles for the performance of their official duties, it recommends that UNMISS further review its vehicle holdings and make necessary adjustments to align its vehicle holdings with the standard ratios. The Committee requests that information in this regard be provided in the context of the budget proposal for the 2013/14 period, including, if applicable, justification for proposed holdings in excess of the standard ratios.** The Committee comments further on the issue of vehicle holdings and standard ratios in its cross-cutting report (A/66/718).

Air transportation

65. Estimated requirements for air transportation for the 2012/13 period amount to $150,419,800, an increase of $11,552,100, or 8.3 per cent, as compared with the apportionment under the standardized funding model-based budget of $138,897,700 in the preceding period. It is indicated that the increase, compared with the 2011/12 period, is attributable primarily to higher fuel prices of $1.30 per litre and the addition of a management fee of approximately $10 million, offset by lower consumption of aviation fuel, as the Mission will require an estimated 16.5 million litres, as compared with the level of consumption of 22 million litres provided for in

the budget based on the standardized funding model. It is indicated in the report that the increased requirements under air transportation are also attributable to the heavier reliance on rotary-wing aircraft owing to the lack of runways in the state and county locations (A/66/733, para. 96). The Advisory Committee was informed that the UNMISS fleet would comprise 8 fixed-wing and 21 rotary-wing aircraft.

Information technology

66. The Advisory Committee notes that the provision for the acquisition of information technology equipment for the 2012/13 period reflects a reduction of $9,604,500, or 93.9 per cent, compared with the apportionment under the standardized funding model-based budget of $10,231,000 in the preceding period. This is stated as being due to the acquisition and/or transfer from closing missions of information technology equipment during the prior period, offset in part by an increase in information technology consultants ($5.7 million), who are needed because of delays in recruiting qualified national staff to perform related tasks in Juba and at the state and county locations. The Committee was informed that current holdings amounted to 5,690 computer devices, including 1,102 that are used for training purposes, for use in Internet cafés, to provide Internet connectivity to contingents, for telephone billing purposes, for use as spares, for use in programming of servers, for use as radios and the like, for loans, for CarLog systems and for high-frequency data transmission systems. In addition, the Committee notes that the proposed budget for 2012/13 is based on a ratio of users to computer devices, for international staff, of 0.8 to 1, whereas the standard ratio is 1 to 1. The Committee notes that the ratio for national staff is 1.3 to 1, whereas the standard ratio is 2.5 to 1. **While noting the reduction in the level of acquisition of information technology equipment, the Committee is of the view that the Mission should further reduce its holdings of computers.** The Committee comments further on the issue of holdings of information technology equipment in its cross-cutting report (A/66/718).

Quick-impact projects

67. Estimated requirements for quick-impact projects for the 2012/13 period amount to $2 million, an increase of $1,119,700, or 127.2 per cent, over the standardized funding model-based apportionment of $880,300 in the preceding period. It is indicated in the report that the increase for the 2012/13 period is due mainly to the increased community-based programmes and projects expected to be undertaken. The Mission is planning on using Recovery, Reintegration and Peacebuilding Officers, located in the county support bases, to facilitate the implementation of quick-impact projects in those locations (A/66/733, para. 102). The Advisory Committee was informed that the Mission had prioritized quick-impact projects to support the decentralized approach to peacebuilding through the Mission's presence in the county support bases. The Committee was further informed, upon enquiry, that the Secretary-General had increased the monetary limit for individual quick-impact projects to a maximum of $100,000 in UNMISS to 30 June 2012. **The Committee considers quick-impact projects to be an effective tool, and expects that the Mission will implement them in a timely manner.** The Committee comments further on quick-impact projects in its cross-cutting report (A/66/718).

68. **The Advisory Committee has no objection to the resources proposed for operational costs as outlined in paragraphs 54 to 67 above.**

Training

69. Provision of $2,733,400 is made for training activities during the 2012/13 period, consisting of $1,474,300 for training travel, $343,400 for training consultants and $915,700 for training fees, supplies and services (see A/66/733, paras. 71-73). Paragraph 72 of the budget report provides information on the planned number of training participants for both external courses and those to be carried out within UNMISS. The Advisory Committee notes that it is planned that international staff will participate in training courses outside the Mission area on 209 occasions in 2012/13 and 624 training courses inside the Mission area, including at the Regional Service Centre in Entebbe. **The Committee urges the Mission to keep training-related travel to the minimum necessary.** The Committee comments further on training in its cross-cutting report (A/66/718).

IV. Other matters

Efficiency initiatives

70. It is indicated in the report of the Secretary-General that efficiency gains, resulting in a reduction in the proposed budget amounting to $8,181,700 (see A/66/733, para. 67), will be achieved in the following areas:

(a) Facilities and infrastructure ($387,700), through the use of a gravity flow system at sector headquarters and team sites to reduce the number of water pumps needed to supply water to facilities and ablutions. The gravity flow system will reduce electricity provided by generators, thus resulting in a decrease in fuel requirements;

(b) Security ($6,368,000), through the outsourcing of the guard force (see para. 72 below);

(c) Ground transport ($970,000), through the outsourcing of dispatch services for the transportation of national staff, reducing the number of buses, fuel and spare parts required by the Mission. The Advisory Committee was informed, upon enquiry, that additional efficiency gains had been identified by the Mission in the area of ground transportation, which are derived from the outsourcing of the maintenance of certain heavy vehicles, such as excavators, dump trucks and bulldozers;

(d) Fuel and rations ($456,000), through improvements in the promptness of the verification, processing and payment of invoices related to fuel and rations (within a maximum of 30 days), which are expected to yield a discount of 0.5 per cent on the total value of invoices. **The Committee notes the initiative to improve the promptness of the verification, processing and payment of invoices related to fuel and rations, and encourages the Secretary-General to share lessons learned with other peacekeeping missions to achieve similar gains.**

71. The Advisory Committee notes the efficiency initiatives included in the UNMISS budget for the period 2012/13. **The Committee underscores the importance of exercising prudence in the utilization of air assets in UNMISS to achieve increased efficiency and effectiveness in the management of air operations.** The Committee comments further on efficiency gains in its cross-cutting report (A/66/718).

Outsourcing of the guard force

72. It is indicated in the report that the security functions undertaken by the guard force will be outsourced to a qualified security company, which will provide for a more professional and trained force, enabling management to devote more time and effort to planning and policymaking (see A/66/733, para. 67). The Advisory Committee was informed, upon enquiry, that the outsourcing plan entailed the replacement of 400 national security personnel, at an annual cost of approximately $8.9 million; 788 contractual personnel, at an annual cost of $3.1 million; and 4 international personnel, at a cost of $0.5 million, with security services provided by a contractor, at a cost to be determined at the conclusion of the procurement process. The Committee recalls that the Special Committee on Peacekeeping Operations has underlined the importance of thoroughly vetting local security personnel hired by peacekeeping missions, including for criminal and human rights violations and links to security companies (see A/65/19, para. 44). **The Committee urges the Mission to ensure that the local contractor carefully vets security personnel assigned to protect United Nations premises.**

National capacity-building

73. The Advisory Committee recalls its comments on national capacity-building in UNMISS (see A/66/592, para. 19) and notes from the report of the Secretary-General that the Mission will conduct its operations with a view to maximizing its positive economic, social and environmental impact on South Sudan and, wherever practical, will seek to procure goods locally, hire local people and build their skills and design its infrastructure and operations with a view to the legacy it will leave. The Committee was informed that UNMISS takes special steps to advertise vacant national posts in venues intended to promote the widest possible circulation, including its website, local newspapers and through the UNMISS radio station, Radio Miraya. The Committee will provide its comments on the forthcoming report of the Secretary-General on civilian capacity in the aftermath of conflict, noting the applicability of its recommendations to UNMISS, at the time of its consideration of the report. **The Committee encourages the Mission to continue its focus on national capacity-building.**

Mine detection and clearance

74. With regard to mine detection and clearance activities, it is indicated in the report that the Mission will undertake surveillance and clearance of 488 dangerous areas, 9 minefields and 27 suspected hazardous areas and will release those areas to local communities for productive use; will respond rapidly to requests for emergency survey and clearance capacity; and will survey, verify and, if needed, clear 1,050 km of roads at a minimum and will conduct community-based mine risk education for 100,000 persons.

75. The estimated resource requirements for mine detection and clearance services for the period from 1 July 2012 to 30 June 2013 amount to $40,441,400 under the heading of other supplies, services and equipment, given that there was no corresponding provision in the standardized funding model-based budget in the preceding period. The Advisory Committee notes that expenditure in the current period for mine detection and clearance services as at 29 February 2012 amounted to $19,274,800. **The Committee encourages the Mission to continue to engage with partners in implementing mine detection and clearance activities.**

Disarmament, demobilization and reintegration activities

76. The estimated resource requirements for disarmament, demobilization and reintegration activities for the period from 1 July 2012 to 30 June 2013 amount to $16,193,200 (see A/66/733, paras. 74 and 75), whereas the budget based on the standardized funding model made no provision for such activities. The Advisory Committee was informed that expenditure in the current period on services in support of disarmament, demobilization and reintegration activities amounted to $259,700 as at 29 February 2012. The Committee was further informed, upon enquiry, that the disarmament, demobilization and reintegration programme was envisaged to commence in April 2012, and that the Mission's disarmament, demobilization and reintegration strategy had already been finalized.

V. Conclusion

77. The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission in South Sudan for the period from 1 July 2012 to 30 June 2013 are contained in section IV of the proposed budget (A/66/733). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of Mission, the General Assembly appropriate an amount of $839,636,300 for the maintenance of the Mission for the 12-month period from 1 July 2012 to 30 June 2013.**

Documentation

- Budget for the United Nations Mission in South Sudan for the period from 1 July 2012 to 30 June 2013 (A/66/733)
- Budget for the United Nations Mission in South Sudan for the period from 1 July 2011 to 30 June 2012 (A/66/532)
- Addendum to the report of the Secretary-General on progress in the implementation of the global field support strategy (A/66/591/Add.1)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget for the United Nations Mission in South Sudan for the period from 1 July 2011 to 30 June 2012 (A/66/592)
- Financial report and audited financial statements for the 12-month period from 1 July 2010 to 30 June 2011 and report of the Board of Auditors on United Nations peacekeeping operations (A/66/5 (Vol. II))
- General Assembly resolutions 65/293 and 66/243
- Security Council resolution 1996 (2011)
- The report of the Secretary-General on South Sudan (S/2012/140)

Annex I

Current and projected expenditures of the United Nations Mission in South Sudan for the period from 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

		1 July 2011 to 29 February 2012		*Projected 1 March to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	5 456.4	6 398.4	(942.0)	2 329.2	8 727.6	(3 271.2)	(60.0)	Standardized funding model assumes average deployment of 120 military observers compared to 166 in current year
Military contingents	194 574.3	64 219.6	130 354.7	86 271.3	150 490.9	44 083.4	22.7	Primarily attributable to standardized funding model assumption of $61 million for freight of contingent-owned equipment (in line with start-up assumption), compared to $20 million in UNMISS projection
United Nations police	15 043.6	13 186.8	1 856.8	11 656.5	24 843.2	(9 799.6)	(65.1)	Standardized funding model assumes average deployment of 331 United Nations police, compared to 455 in UNMISS projection, and average cost of emplacement higher in UNMISS projection than standardized funding model
Formed police	26 535.7	—	26 535.7	—	—	26 535.7	100.0	No formed police units in UNMISS
Subtotal	**241 610.0**	**83 804.8**	**157 805.2**	**100 257.0**	**184 061.8**	**57 548.2**	**23.8**	

		1 July 2011 to 29 February 2012		Projected 1 March to 30 June 2012				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure 2011/12	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Civilian personnel								
International staff	64 659.3	20 383.1	44 276.2	38 192.6	58 575.7	6 083.6	9.4	Average monthly deployment of 771 international staff, compared with 331 in standardized funding model, therefore significantly higher requirements expected against apportionment (when looked at in conjunction with international general temporary assistance staff)
National staff	22 315.8	4 691.7	17 624.1	21 410.4	26 102.1	(3 786.3)	(17.0)	Average monthly deployment of 1,299, compared to 642 in standardized funding model, therefore, significantly higher requirements expected against apportionment (when looked at in conjunction with national general temporary assistance staff)
United Nations Volunteers	2 695.4	4 983.3	(2 287.9)	5 040.0	10 023.3	(7 327.9)	(271.9)	Average monthly deployment of 239 United Nations Volunteers compared to 125 in standardized funding model
General temporary assistance	—	70 148.0	(70 148.0)	2 400.0	72 548.0	(72 548.0)	—	All staff included as general temporary assistance until staffing table authorized by the General Assembly in December 2011, therefore, variance should be looked at in conjunction with international staff and national staff in accordance with above
Subtotal	**89 670.5**	**100 206.1**	**(10 535.6)**	**67 043.0**	**167 249.1**	**(77 578.6)**	**(86.5)**	

		1 July 2011 to 29 February 2012		Projected 1 March to 30 June 2012				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure 2011/12	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)= (2)+(4)	(6)=(1)-(5)	(7)= (6)÷(1)	Reasons for variance
Operational costs								
Government-provided personnel	—	875.3	(875.3)	649.7	1 525.0	(1 525.0)	—	Government-provided personnel not included in the standardized funding model assumptions
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	165.0	637.3	(472.3)	364.9	1 002.2	(837.2)	(507.4)	Increased requirement as the standardized funding model is based on the average of actual consultant cost per authorized civilian personnel at the start-up phase of a mission; UNMISS expenditure reflects actual requirement
Official travel	1 466.1	1 314.4	151.7	2 314.5	3 628.9	(2 162.8)	(147.5)	Increased travel requirements due to decentralized structure of Mission and need for teams to be mobile in supporting more locations
Facilities and infrastructure	120 788.6	50 719.8	70 068.8	71 000.2	121 720.0	(931.4)	(0.8)	Increased requirements are due to service-type costs reflecting actual requirements compared to standardized funding model which assumes a delay factor, and petrol, oil and lubricants costs which are based on average fuel price 60 per cent higher than the standardized funding model
Ground transportation	58 945.5	9 952.0	48 993.5	8 373.9	18 325.9	40 619.6	68.9	Limited acquisitions included in UNMISS 2011/12 projections compared to the standardized funding model, which assumes all vehicles are acquired in the first year of a start-up operation

		1 July 2011 to 29 February 2012		Projected 1 March to 30 June 2012				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure 2011/12	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)= (2)+(4)	(6)=(1)-(5)	(7)= (6)÷(1)	Reasons for variance
Air transportation	138 897.7	89 369.3	49 528.4	44 236.0	133 605.3	5 292.4	3.8	Reduced requirements as the fleet in the standardized funding model is based on 34 aircraft, compared to 32 in UNMISS
Naval transportation	—	18.6	(18.6)	—	18.6	(18.6)	—	
Communications	33 040.8	10 498.3	22 542.5	3 361.9	13 860.2	19 180.6	58.1	Reduced requirements due to limited acquisitions in UNMISS in 2011/12
Information technology	12 803.5	5 359.2	7 444.3	4 375.0	9 734.2	3 069.3	24.0	Reduced requirements due to limited acquisitions in UNMISS in 2011/12
Medical	4 410.5	914.0	3 496.5	1 492.0	2 406.0	2 004.5	45.4	Reduced requirements due to limited acquisitions in UNMISS in 2011/12
Special equipment	2 321.6	943.3	1 378.3	943.3	1 886.6	435.0	18.7	Reduced requirements due to limited acquisitions in UNMISS in 2011/12
Other supplies, services and equipment	17 129.5	37 266.2	(20 136.7)	25 197.0	62 463.2	(45 333.7)	(264.7)	Increased requirements are due to mine action and disarmament, demobilization and reintegration, which are not included in the standardized funding model assumptions, and an additional $12 million for other freight costs relating to moving contingent-owned equipment within the Mission area
Quick-impact projects	880.3	—	880.3	500.0	500.0	380.3	43.2	Projections reflect projects that could be carried out within the current fiscal year
Subtotal	**390 849.1**	**207 867.7**	**182 981.4**	**162 808.5**	**370 676.2**	**20 172.9**	**5.2**	
Gross requirements	**722 129.6**	**391 878.6**	**330 251.0**	**330 108.5**	**721 987.1**	**142.5**	—	

	1 July 2011 to 29 February 2012			Projected 1 March to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	*Reasons for variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)= (2)+(4)*	*(6)=(1)-(5)*	*(7)= (6)÷(1)*	
Staff assessment income	10 076.8	6 078.5	—	—	6 078.5	3 998.3	39.7	
Net requirements	**712 052.8**	**385 800.1**	**330 251.0**	**330 108.5**	**715 908.6**	**(3 855.8)**	**(0.5)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**722 129.6**	**391 878.6**	**330 251.0**	**330 108.5**	**721 987.1**	**142.5**	**0.02**	

Annex II

Projected expenditures of the United Nations Mission in South Sudan in the 2011/12 period compared with the 2012/13 proposed budget

(Thousands of United States dollars)

	Apportionment, 2011/12	*Projected expenditure, 2011/12*	*Proposed budget, 2012/13*	*Variance of proposed budget compared to projected expenditure*	
				Amount	*Percentage*
Military and police personnel					
Military observers	5 456.4	8 727.6	8 287.3	(440.3)	-5.0
Military contingents	194 574.3	150 490.9	190 132.2	39 641.3	26.3
United Nations police	15 043.6	24 843.2	31 451.1	6 607.9	26.6
Formed police	26 535.7	—	—	—	—
Subtotal	**241 610.0**	**184 061.8**	**229 870.6**	**45 808.8**	**24.9**
Civilian personnel					
International staff	64 659.3	58 575.7	147 844.0	89 268.3	152.4
National staff	22 315.8	26 102.1	40 050.8	13 948.7	53.4
United Nations Volunteers	2 695.4	10 023.3	16 123.2	6 099.9	60.9
General temporary assistance	—	72 548.0	9 019.8	(63 528.2)	-87.6
Subtotal	**89 670.5**	**167 249.1**	**213 037.8**	**45 788.7**	**27.4**
Operational costs					
Government-provided personnel	—	1 525.0	3 127.0	1 602.0	105.1
Civilian electoral observers	—	—	—	—	—
Consultants	165.0	1 002.2	828.3	(173.9)	-17.4
Official travel	1 466.1	3 628.9	5 966.0	2 337.1	64.4
Facilities and infrastructure	120 788.6	121 720.0	100 245.8	(21 474.2)	-17.6
Ground transportation	58 945.5	18 325.9	21 393.3	3 067.4	16.7
Air transportation	138 897.7	133 605.3	150 419.8	16 814.5	12.6
Naval transportation	—	18.6	—	(18.6)	-100.0
Communications	33 040.8	13 860.2	24 691.4	10 831.2	78.1
Information technology	12 803.5	9 734.2	9 611.7	(122.5)	-1.3
Medical	4 410.5	2 406.0	5 930.3	3 524.2	146.5
Special equipment	2 321.6	1 886.6	3 153.7	1 267.1	67.2
Other supplies, services and equipment	17 129.5	62 463.2	69 486.8	7 023.6	11.2
Quick-impact projects	880.3	500.0	2 000.0	1 500.0	300.0
Subtotal	**390 849.1**	**370 676.2**	**396 854.1**	**26 177.9**	**7.1**
Gross requirements	**722 129.6**	**721 987.1**	**839 762.5**	**117 775.4**	**16.3**

	Apportionment, 2011/12	*Projected expenditure, 2011/12*	*Proposed budget, 2012/13*	*Variance of proposed budget compared to projected expenditure*	
				Amount	*Percentage*
Staff assessment income	10 076.8	6 078.5	18 032.8	11 954.3	196.7
Net requirements	**712 052.8**	**715 908.6**	**821 729.7**	**105 821.1**	**14.8**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**722 129.6**	**721 987.1**	**839 762.5**	**117 775.4**	**16.3**

Annex III

Summary of proposed staffing changes for the United Nations Mission in South Sudan for the period from 1 July 2012 to 30 June 2013

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Chief of Staff	+1	P-5	Conversion of a temporary Senior Officer position
	+2	NPO	Conversion of 2 temporary Protocol/Liaison Officer positions
	-1	P-5	Conversion of a temporary Senior Officer position
	-2	NPO	Conversion of 2 temporary Protocol/Liaison Officer positions
	+0		
Component 1: peace consolidation and extension of State authority			
Recovery, Reintegration and Peacebuilding Section	+9	UNV	Establishment of 9 international Recovery, Reintegration and Peacebuilding Officers
	+9		
Component 2: conflict mitigation and protection of civilians			
Civil Affairs Division	+9	UNV	Establishment of 9 international Civil Affairs Officers
	+9	UNV	Establishment of 9 national Civil Affairs Officers
	+18		
Component 3: capacity-building			
Rule of Law and Security Institutions Support Office	+1	P-5	Conversion of a temporary Senior Adviser position
	-1	P-5	Conversion of a temporary Senior Adviser position
	+0		

Office/Section/Unit	*Number*	*Level*	*Description*
Judicial Advisory Section	-4	P-2	Abolishment of 4 temporary Judicial Advisory Officers
	+4	NPO	Establishment of 4 national Judicial Advisory Officers
	+0		
Component 4: human rights			
Human Rights Division	+9	UNV	Establishment of 9 international Human Rights Officers
	+9		
Component 5: support			
Office of the Director of Mission Support	+9	UNV	Establishment of 9 international Administrative Officers
	+9		
Administrative services			
Training Unit	-1	P-3	Abolishment of temporary Training Officer position
	-1		
General Services Section	+9	NS	Establishment of 9 Facility Management Assistants
	+1	FS	Establishment of a General Services Assistant
	+10		
Staff Counselling and Welfare Section	+1	UNV	Establishment of an international Welfare Officer
	+1		
Health Services Section	+1	FS	Establishment of a Radiology Technician
	+1		
Finance Section	-1	NS	Abolishment of a Finance Assistant (RSC)
	-4	P-4	Redeployment of 4 Finance Officers to RSC
	-12	FS	Redeployment of 1 Cashier, 10 Finance Assistants and 1 Database Administrator to RSC
	-2	NPO	Redeployment of 2 Associate Finance Officers to RSC
	-20	NS	Redeployment of 2 Office Assistants and 18 Finance Assistants to RSC
	-39		

Office/Section/Unit	*Number*	*Level*	*Description*
Human Resources Section	-1	P-2	Abolishment of an Associate Human Resources Officer (RSC)
	-4	FS	Abolishment of 4 Human Resources Assistants (RSC)
	-3	P-4	Redeployment of 3 Human Resources Officers to RSC
	-1	P-3	Redeployment of a Human Resources Officer to RSC
	-1	P-2	Redeployment of an Associate Human Resources Officer to RSC
	-17	FS	Redeployment of 3 Human Resources Officers and 14 Human Resources Assistants to RSC
	-3	NPO	Redeployment of 2 Human Resources Officers and 1 Travel Officer to RSC
	-17	NS	Redeployment of 2 Travel Assistants, 1 Office Assistant and 14 Human Resources Assistants to RSC
	-3	UNV	Redeployment of 3 Human Resources Assistants to RSC
	-50		
Integrated support services			
Aviation Section	-1	FS	Abolishment of an Air Operations Assistant
	+8	UNV	Establishment of 8 international firefighters
	+7		
Engineering Section	+1	FS	Establishment of an Engineering Technician
	+9	NS	Establishment of 9 Engineering Assistants
	-6	FS	Abolishment of 6 temporary Engineering Assistants
	+4		
Communications and Information Technology Services Section	-7	FS	Abolishment of 5 temporary Communications and Information Technology Services Assistants, 1 Radio Technician and 1 Radio Operator
	+1	FS	Establishment of a Network Specialist
	-6		
Movement Control Section	+1	FS	Establishment of a Movement Control Assistant
	+1		

Office/Section/Unit	*Number*	*Level*	*Description*
Supply Section	+1	FS	Establishment of a Supply Assistant
	-6	FS	Abolishment of 6 temporary Supply Assistants
	-5		
Transport Section	+1	FS	Establishment of a Transport Officer
	+9	NS	Establishment of 9 Drivers/Language Assistants
	+10		
Safety and Security Section			
	+2	FS	Conversion of 2 temporary Security Officer positions
	+1	P-3	Conversion of a temporary Plans and Policy Officer
	+9	FS	Establishment of 9 Security Officers
	-400	NS	Abolishment of 400 temporary national General Service positions
	-4	P-3	Conversion of 1 temporary Plans and Policy Officer and the abolishment of 3 Security Officers
	-1	P-2	Abolishment of a temporary Security Officer
	-4	FS	Conversion of 2 temporary Security Officer positions and abolishment of 2 temporary Security Officer positions
	-397		
Regional Service Centre in Entebbe, Uganda	+4	P-4	Redeployment of 4 Finance Officers to RSC
	+12	FS	Redeployment of 1 Cashier, 10 Finance Assistants and 1 Database Administrator to RSC
	+2	NPO	Redeployment of 2 Associate Finance Officers to RSC
	+20	NS	Redeployment of 2 Office Assistants and 18 Finance Assistants to RSC
	+3	P-4	Redeployment of 3 Human Resources Officers to RSC
	+1	P-3	Redeployment of a Human Resources Officer to RSC
	+1	P-2	Redeployment of an Associate Human Resources Officer to RSC
	+17	FS	Redeployment of 3 Human Resources Officers and 14 Human Resources Assistants to RSC
	+3	NPO	Redeployment of 2 Human Resources Officers and 1 Travel Officer to RSC

Office/Section/Unit	*Number*	*Level*	*Description*
	+17	NS	Redeployment of 2 Travel Assistants, 1 Office Assistant and 14 Human Resources Assistants to RSC
	+3	UNV	Redeployment of 3 Human Resources Assistants to RSC
	+83		
International posts	+16		
National posts	+32		
General temporary assistance	-438		
UNVs	+54		
Total	**-336**		

Abbreviations: FS, Field Service; NPO, National Professional Officer; NS, national staff; RSC, Regional Service Centre; UNV, United Nations Volunteer.

Annex IV

Status of major construction and engineering projects at the United Nations Mission in South Sudan

Description of requirement	*Location*	*Status*
Supply, delivery and construction of water pipes	Pipeline to Tomping	Completed
Manufacture, supply and delivery of solid reinforced concrete blocks over Mission area to be used for base support of containers	CSBs, COBs	Ongoing
Design and construction of office buildings, staff accommodations and internal roads at United Nations House	United Nations House	Partially completed and ongoing
Additional partitioning works required for United Nations House building	United Nations House	Ongoing
Construction of asphalt concrete for UNMISS apron at Juba international airport	Apron	Ongoing
Air terminal building at Juba international airport	Passenger terminal	Local procurement authority pending
Chain-link fencing under system contract	Mission-wide projects	Ongoing
Supply and delivery of electrical cables, distribution board, circuit breaker, control panel and fixtures	Mission-wide projects	Ongoing
Geophysical survey and drilling of boreholes for productive water wells at county support bases, state capitals and United Nations House across Mission area	Mission-wide projects	Bids received
Supply and delivery of cement to United Nations House, Juba; logistics base, Juba; sector Headquarters Malakal and Wau; cement to be used at United Nations House for construction of staff accommodation and utility services works and for three sectors for upgrading of CSBs and existing facilities, construction of additional facilities and hard-walled accommodation and related works of state capitals and different construction works at headquarters	Mission-wide projects	Ongoing
Supply and delivery of sand, aggregate and natural gravel for upgrading of CSBs, upgrading and construction of facilities at state capitals and construction of staff accommodation at United Nations House and state capital and related construction/alteration and renovation works all over Mission area	Mission-wide projects	Bids received

Description of requirement	*Location*	*Status*
Supply reinforcement and structural steel for construction works all over Mission area	Mission-wide projects	Awaiting delivery
Supply and delivery of plywood for construction works all over Mission area under system contract PDE/C0012/11	Mission-wide projects	Awaiting delivery
Supply and delivery of timber, plywood for construction works all over Mission area under system contract "A"	Mission-wide projects	Awaiting delivery
Supply and delivery of ceramic wall and floor tiles for construction works under system contract "B"	Mission-wide projects	Awaiting delivery
Supply and delivery of toilet fixtures and fittings for construction and other works all over Mission area	Mission-wide projects	Ongoing
Supply and delivery of stabilizer cement for black cotton soils all over Mission area	COBs and CSBs	Completed
Construction of rub hall at logistics base, Juba, and rub hall floorings at state capitals at Wau, Malakal, Bor and Bentiu	State capitals, hubs	Ongoing
Generators	CSBs and state capitals	Awaiting delivery

Abbreviations: COB, company operating base; CSB, county support base.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Operation in Côte d'Ivoire

Budget performance for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Total resources approved for 2010/11[a]	$570,335,500
Expenditure for 2010/11	$551,482,900
Unencumbered balance for 2010/11	$18,852,600
Appropriation for 2011/12	$645,961,400
Projected expenditure 2011/12[b]	$612,249,800
Estimated unencumbered balance for 2011/12[b]	$33,712,000
Proposal submitted by the Secretary-General for 2012/13	$586,158,200
Recommendation of the Advisory Committee for 2012/13	$578,815,197

[a] Inclusive of General Assembly appropriation of $485,078,200 and commitment authority of $85,257,300 approved by the Advisory Committee on 28 April 2011.

[b] Estimates as at 31 March 2012.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 29, 31, 40, 50 and 59 below would entail reductions of $7,343,003 to the proposed budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2012 to 30 June 2013 (A/66/753). The Committee has made recommendations and observations, where appropriate, in the paragraphs below.**

2. The report of the Advisory Committee on cross-cutting issues related to peacekeeping is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to UNOCI.

3. In considering the budget performance report of UNOCI for the period from 1 July 2010 to 30 June 2011 (A/66/616), the Advisory Committee has taken into account the recommendations of the Board of Auditors (see A/66/5 (Vol. II), chap. II). In addition, the report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations for the financial period ended 30 June 2011 is contained in document A/66/719. **The Advisory Committee continues to stress the value of the Board of Auditors' findings and reiterates the need for the implementation of its recommendations within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNOCI are listed at the end of the present report.

II. Budget performance report for the period from 1 July 2010 to 30 June 2011

5. The Advisory Committee recalls that the General Assembly, in its resolution 64/273, appropriated an amount of $485,078,200 gross ($474,278,000 net) for the maintenance of UNOCI for the period from 1 July 2010 to 30 June 2011. The full amount has been assessed on Member States. In addition, the Committee, in response to the Controller's request, authorized the Secretary-General to enter into commitments for UNOCI in the amount of $85,257,300 to meet the Operation's critical additional requirements stemming from Security Council resolutions 1933 (2010), 1942 (2010), 1951 (2010), 1967 (2011) and 1968 (2011). Accordingly, the total resources approved for UNOCI for the 2010/11 period amounted to $570,335,500 gross ($559,512,600 net).

6. Total expenditures for the period amounted to $551,482,900 gross ($540,239,100 net), with an unencumbered balance of $18,852,600 gross ($19,273,500 net), corresponding to a budget implementation rate of 96.7 per cent. As shown in section III.A of the report of the Secretary-General (A/66/616), the underexpenditure is the net result of reduced requirements of $18,877,000 under military and police personnel and of $569,800 under civilian personnel, offset, in part, by overexpenditure of $594,200 under operational costs.

7. Underexpenditures were incurred, inter alia, under:

(a) Military contingents ($13,019,500, or 6.2 per cent), attributable mainly to the delayed deployment of additional military contingents, resulting in lower expenditure on reimbursement related to troop- and contingent-owned equipment, to lower travel costs for emplacement of troops and to decreased freight charges for contingent-owned equipment;

(b) United Nations police ($1,839,400, or 9.2 per cent), attributable to the lower actual number and cost of rotations (308 actual rotations at an average cost of $1,300, compared with 410 planned at $4,400). In addition, evacuation allowance for United Nations police officers in the amount of $515,000 was inadvertently recorded under common staff costs for international staff;

(c) Formed police units ($4,164,900, or 16.8 per cent), attributable mainly to the delayed deployment of police personnel, resulting in lower reimbursement expenditure related to formed police units and contingent-owned equipment, to lower travel costs for emplacement of formed police units and to lower freight charges for contingent-owned equipment. In addition, the cost of the transportation of contingent-owned equipment was reduced through utilization of an aircraft pertaining to the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) instead of a chartered aircraft, resulting in lower positioning and depositioning costs;

(d) United Nations Volunteers ($1,747,800, or 12.9 per cent), attributable to the inadvertent recording of the evacuation allowance for 191 United Nations Volunteers in the amount of $1.7 million under common staff costs for international staff;

(e) General temporary assistance ($1,418,800, or 26.0 per cent), attributable to the actual average vacancy rate of 22.2 per cent for international staff, as compared with the planned full incumbency of the general temporary assistance positions. Taking into account the planned phased deployment, the recruitment for 12 international temporary positions approved for the last four months of the reporting period to assist with the reconfiguration of the supply and transit lines could not be completed before the end of the 2010/11 period;

(f) Government-provided personnel ($364,500, or 60 per cent), attributable mainly to the postponement of the recruitment of the eight additional seconded Customs Officers approved under Security Council resolution 1933 (2010), owing to the ongoing post-electoral crisis. In addition, evacuation allowance in the amount of $105,000 was inadvertently recorded under common staff costs for international staff, and mission subsistence allowance was not payable during the evacuation period from January to April 2011;

(g) Ground transportation ($2,857,000, or 19.5 per cent), attributable mainly to: (i) the lower actual fuel consumption of 4.8 million litres, as compared with the planned 10.1 million litres, as a result of the restriction of movement of United Nations vehicles during the post-electoral crisis and the delayed deployment of troops; and (ii) reduced requirements for the rental of vehicles owing to early termination of rental services in April 2011 as normal operation of the Operation's vehicle fleet resumed after the post-electoral crisis. The overall reduced requirements were offset in part by the acquisition of 126 general purpose 4 x 4 passenger and utility vehicles to replace vehicles due for write-off;

(h) Air transportation ($1,187,100, or 1.8 per cent), attributable mainly to lower expenditure for the rental and operation of helicopters, as some helicopters were grounded during the post-electoral crisis and one helicopter was not operational due to maintenance outside the mission area between April and June 2011, offset in part by the increased price of aviation fuel ($1.27 per litre, as compared with the planned $0.95 per litre), additional flights needed for the relocation of personnel and the requirement for three additional fixed-wing aircraft temporarily deployed from another mission;

(i) Communications ($419,400, or 2.5 per cent), attributable mainly to lower-than-planned acquisition of communications equipment, as such equipment was received from the United Nations Mission in the Central African Republic and Chad (MINURCAT), to fewer repair requests and to lower actual self-sustainment expenditure owing to the delayed deployment of troops. The overall reduced requirements were offset in part by the increased expenditure for equipment and services for public information activities.

8. The above-mentioned underexpenditures were, however, offset in part by additional requirements under, inter alia:

(a) International staff ($1,942,400, or 2.8 per cent), attributable mainly to payments of evacuation allowance in the total amount of $2.3 million for 191 United Nations Volunteers, 63 United Nations police officers and 9 Government-provided personnel, which were inadvertently recorded under common staff costs for international staff, instead of their respective expenditure classes;

(b) National staff ($654,400, or 3 per cent), attributable mainly to the lower actual average vacancy rates of 15.7 per cent for National Professional Officers and 5.5 per cent for national General Service staff, as compared with the budgeted vacancy rates of 20 per cent and 10 per cent, respectively, offset in part by the lower actual hazard pay expenditure since fewer staff were assigned to hazardous duty locations from July to November 2010;

(c) Official travel ($797,300, or 15.1 per cent), attributable mainly to unplanned within-mission travel related to the construction of camps in Anyama and Akouédo and the dismantling of engineering assets at six vacated camps, and to travel for sensitization campaigns and attendance at coordination meetings in the area of rule of law. Furthermore, additional travel for military consultations and mission planning assessment was undertaken;

(d) Facilities and infrastructure ($2,232,700, or 3.5 per cent), attributable mainly to (i) higher generator fuel consumption (4.6 million litres as compared with the planned level of 3.1 million litres) owing to frequent power outages in the mission area; (ii) unplanned construction of new camps for additional troops and a helipad; (iii) acquisition of additional equipment as a result of the post-electoral crisis, including fuel storage bladders and tanks for contingency fuel reserves, water purification equipment, miscellaneous equipment to improve the living conditions of troops relocated to new camps, and field defence supplies to construct enhanced security facilities at the Golf Hotel, the Operation's logistics base in Bouaké and temporary headquarters in Abidjan, and a transit and accommodation camp. The overall increased requirements were offset in part by reduced requirements for rental of premises and for non-acquisition of planned prerefabricated facilities, since

that requirement was covered through the transfer of such facilities from the African Union-United Nations Hybrid Operation in Darfur and MINURCAT;

(e) Other supplies, services and equipment ($3,019,600, or 27.0 per cent), attributable mainly to unplanned shipping costs for prefabricated buildings transferred from UNAMID and MINURCAT in support of the establishment of new camps in the mission area, loss on currency exchanges, and acquisition of metal platform trucks for use in warehousing facilities as well as of airport windsocks; offset in part by the underutilization of the provision made for the disarmament, demobilization and reintegration programme, since the programme had been suspended owing to the post-electoral crisis.

9. The comments of the Advisory Committee on the information contained in the performance report relating to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2012 to 30 June 2013 set out below.

III. Financial position and information on performance for the current period

10. The Advisory Committee was informed that, as at 27 March 2012, a total of $3,832,021,000 had been assessed on Member States with respect to UNOCI since its inception. As at the same date, payments received amounted to $3,666,655,000, leaving an outstanding balance of $165,367,000. **The Advisory Committee notes the repeated calls by the General Assembly for all Member States to fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions (see resolution 65/293).**[1]

11. The Advisory Committee was informed that, as at 29 February 2012, no amount was owed for troops and that payments totalling $176,620,400 had been made in the period from 1 January 2011 to 31 March 2012. As at 31 December 2011, $46,102,000 was owed for contingent-owned equipment, and payments totalling $75,117,000 had been made for contingent-owned equipment through 30 June 2011. As at 27 March 2012, the Operation had cash resources of $128,300,000; after allowing for a three-month operating cash reserve of $126,296,000, the remaining balance amounted to $2,004,000.

12. With regard to death and disability compensation, the Advisory Committee was informed that, as at 31 December 2011, $368,000 had been paid in respect of nine claims since the inception of the Operation. Unliquidated obligations for the settlement of outstanding claims amounted to $268,000. The Committee was further informed that three claims were pending. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

13. The Advisory Committee was provided with information, as at 29 February 2012, on the incumbency of UNOCI military and civilian personnel for the period from 1 July 2011 to 30 June 2012, as follows:

[1] See also General Assembly resolutions 64/243, 62/236, 56/253 and 54/249.

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	192	192	0.0
Military contingents	9 535	9 409	1.3
United Nations police	595	375	37.0
Formed police	820	995	(21.3)
Posts			
International staff	444	375	15.5
National staff	808	747	7.5
General temporary assistance			
International staff	40	18	55.0
National staff	29	9	69.0
United Nations Volunteers	353	278	21.2

[a] Represents the highest level of authorized/approved strength.

14. The Advisory Committee was also provided with information on current and projected expenditures for the period from 1 July 2011 to 30 June 2012 with reasons for variance. As at 31 March 2012, current expenditures amounted to $418,061,200 gross ($411,850,400 net), against an appropriation of $645,961,400 gross ($634,457,000 net), equivalent to 64.7 per cent. The total projected expenditure for the entire financial period amounts to $612,249,800 gross, which would leave a projected unencumbered balance of $33,711,600, equivalent to 5.2 per cent of the appropriation. The Committee notes that the estimated total expenditures of $612,249,800 include projected overexpenditures in the following areas:

(a) Military contingents ($2,885,600), owing to the rotation of two military contingents through commercial charter and the deployment of contingent-owned equipment during the 2011/12 period, which were budgeted in the prior period;

(b) Consultants ($244,100), attributed to the extension of consultant services engaged to provide training, monitoring and guidance to military officers carrying out arms embargo inspections;

(c) Official travel ($1,636,700), owing to the increased within-mission travel to support the legislative elections and the construction of the six new camps in the sectors.

15. **The Advisory Committee stresses the importance that travel requirements be properly budgeted and that every effort be made to ensure that expenditures remain within approved provisions. The Committee urges the Operation to monitor the utilization of resources for both consultants and official travel to ensure that these are used in the most prudent manner.**

16. The Advisory Committee notes that the above-mentioned estimated overexpenditures are projected to be offset by underexpenditures in a number of expenditure categories, primarily under:

(a) United Nations police ($7,309,800), owing to the delayed deployment of United Nations police officers (375, compared with the budgeted level of 595);

(b) Formed police units ($2,497,300), owing to the lower cost of deploying additional contingent-owned equipment using an IL-76 aircraft from MONUSCO for the reinforcement of formed police units, instead of deploying an additional formed unit;

(c) United Nations Volunteers ($6,302,500), owing to suspension of the deployment of United Nations Volunteers at the completion of the electoral process, as well as to delays in filling positions approved for the support to the elections,

(d) General temporary assistance ($2,545,400), owing to delays in filling new positions approved for support to the elections;

(e) Facilities and infrastructure ($2,447,100), owing to delays in the deployment of contingent-owned equipment and to the unused provision for the rental of premises in Yopougon and Aboisso since rent-free premises were provided by the Government, offset in part by increased requirements for the construction of disarmament, demobilization and reintegration camps;

(f) Ground transportation ($1,356,000), attributable to lower actual fuel consumption;

(g) Air transportation ($11,158,900), owing to replacement of the budgeted B-757 fixed-wing aircraft with a smaller B-737 aircraft, as well as reduction in the UNOCI fleet by one fixed-wing DHC-7 and two rotary-wing aircraft (Mi-8MTV and A-109);

(h) Communications ($1,252,200), owing to reduced self-sustainment requirements;

(i) Other supplies, services and equipment ($1,830,300), attributable to the lower-than-budgeted number of contractors hired for the support to the elections and curtailment of the second phase of the 1,000 microprojects programme under disarmament, demobilization and reintegration.

IV. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

17. The mandate of UNOCI was established by the Security Council in its resolution 1528 (2004). By its resolution 2000 (2011) of 27 July 2011, the Council extended the mandate until 31 July 2012.

18. The substantive activities to be carried out by the Operation during the 2012/13 period are described in paragraphs 6 to 11 of the proposed budget (A/66/753). As indicated in that report, disarmament, demobilization and reintegration activities will remain one of the major focus areas of the Operation, and the community violence reduction programme will continue to target beneficiaries most affected by the conflict in order to rebuild and rehabilitate their communities (see para. 58 below). Other programmed activities in the areas of rule of law, security sector reform and civil affairs will be maintained to support the justice system as well as to implement quick-impact projects (see para. 49 below).

19. In paragraph 7 of his report (A/66/753), the Secretary-General indicates that, in order to accommodate the deployment of the 205 police advisers, the Operation had adjusted its military troop strength downward and concomitantly increased its police strength by the same number, in line with Security Council resolution 2000 (2011). The military contingents will be deployed in 63 camps throughout the country with the main focus on Sector West, where 6 new camps have been established during the 2011/12 period.

20. In respect of cooperation with the United Nations country team, UNOCI will continue a unified United Nations system coordination approach in Côte d'Ivoire, in accordance with the integrated strategic framework, most recently updated in July 2011, as well as joint programmed activities. Upon enquiry, the Advisory Committee was informed that following the completion of the electoral cycle, UNOCI and the United Nations country team held a retreat in February 2012 in order to align integrated engagement in the country with evolving national priorities, taking into account the mandate and the respective roles and responsibilities of the United Nations agencies in Côte d'Ivoire.

21. The Advisory Committee was informed that an assessment mission had been deployed to Côte d'Ivoire in February 2012 to develop recommendations on possible adjustments to the structure and strength of UNOCI, taking into account the holding of the legislative elections, the prevailing security challenges and progress made in rebuilding national capacities. The Committee notes that, based on the recommendations of the assessment mission, the Secretary-General recommended, in his special report to the Security Council on the United Nations Operation in Côte d'Ivoire, that the three armed helicopters currently deployed in the United Nations Mission in Liberia (UNMIL) be transferred to UNOCI and that, should the Council decide to extend the UNOCI mandate, the authorized strength of the military component be reduced from its current authorized level of 9,727 to 8,837 military personnel, comprising 8,645 troops and staff officers and 192 military observers (see S/2012/186, paras. 59 to 69). The Committee was informed, upon enquiry, that the implementation of the recommendations of the assessment mission would result in an overall net reduction of the requirements for the 2012/13 period in an estimated amount of $10.65 million. **The Advisory Committee expects that the General Assembly will be informed of the financial and administrative implications for the 2012/13 period arising from any decision of the Security Council with respect to the assessment of UNOCI.**

B. Resource requirements

22. The proposed budget for UNOCI for the period from 1 July 2012 to 30 June 2013 amounts to $586,158,200 gross ($576,605,700 net), representing a decrease of $59,803,200, or 9.3 per cent in gross terms, over the appropriation for the preceding period. The Advisory Committee notes that, if compared to the projected expenditures of $612,249,800 for 2011/12 (see para. 14 above), the proposed resource reduction for the 2012/13 period would amount to $26,091,800, or 4.5 per cent. The proposed budget for the 2012/13 period provides for the deployment of 192 military observers, 9,395 military contingent personnel, 555 United Nations police (including 205 advisers), 1,000 formed police personnel, 451 international staff, 822 national staff, 189 United Nations Volunteers and 42 Government-

provided personnel. An analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget.

23. In paragraph 13 of his report, the Secretary-General indicates that the decrease in resource requirements under military and police personnel ($9,001,700), as compared with the appropriation for the 2011/12 period, is attributable to the application of delayed deployment factors for contingent-owned equipment and self-sustainment based on the actual deployment trends and the exclusion of provisions made for the one-time supplemental payment to troop- and formed police-contributing countries in the 2011/12 financial period pursuant to General Assembly resolution 65/289. With regard to civilian personnel, the decrease of $9,161,200 in the requirements is attributable mainly to the abolishment of the 213 temporary positions no longer required in the 2012/13 period, which were related to the elections and the surge following the post-electoral crisis, as well as to the discontinuation of hazardous duty station allowance. Under operational costs, the decrease of $41,640,300 is attributable to the reduction in requirements under facilities and infrastructure, owing mainly to the limited acquisition of new and replacement equipment; and to the reduction in requirements under air transportation, as a result of lower guaranteed costs with respect to the rental and operation of the mission's fleet of aircraft, owing to the replacement of two fixed-wing aircraft with smaller aircraft, the discontinuation of the services of two helicopters and the overall reduction in flight hours due to the completion of the electoral process. The overall reduced requirements are offset in part by increased provisions for mine detection and clearing services ($2,376,900), for disarmament, demobilization and reintegration services ($6,656,000) and for international staff ($7,176,100), the latter owing to the revised salary scale.

1. Military and police personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*[a]
Military observers	192	192
Military contingent personnel	9 535	9 395
United Nations police	595	555
Formed police units	820	1 000

[a] Represents the highest authorized/proposed strength.

24. The estimated requirements for military and police personnel for the 2012/13 period amount to $291,346,700, a decrease of $9,001,700, or 3.0 per cent, as compared with the apportionment of $300,348,400 for the 2011/12 period. The total figure comprises reduced requirements for military observers, military contingents and United Nations police (decreases of $669,500, $7,619,600 and $771,000, respectively), offset in part by an increase of $58,400 for formed police units. The reduced requirements under military and police personnel are attributable mainly to the exclusion of provisions for the one-time supplemental payment to troop- and formed police-contributing countries approved for the 2011/12 period; the reduction in troop strength by 140 from 9,535 in the 2011/12 period to 9,395; the lower requirement for rations owing to exchange rate fluctuations and the anticipated reduction in consumption; the application of 1 per cent unserviceability and 0.4 per cent non-deployment factors to contingent-owned equipment deployed in the

mission area; the reduction of 40 United Nations police and the application of a delayed deployment factor of 10 per cent for United Nations police, compared with 5.8 per cent applied for the 2011/12 period. The reduced requirements are offset in part by the increased requirement for formed police units, owing to the lower delayed deployment factor of 1 per cent, compared with 4.9 per cent in the current period, and the increase in the number of formed police personnel from 820 to 1,000 for the 2012/13 period.

25. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*[a]
International posts	444	445
National posts[b]	808	808
Temporary positions[c]	69	20
United Nations Volunteers	353	189
Government-provided personnel[d]	42	42
Total	**1 716**	**1 504**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Funded under operational costs.

26. The estimated requirement for civilian personnel for the period from 1 July 2012 to 30 June 2013 amounts to $113,011,300, reflecting a decrease of $9,161,200, or 7.5 per cent, in comparison with the apportionment for the 2011/12 period. The overall reduction in the requirement comprises a decrease of $2,264,500 in the requirement for national staff, attributable to the discontinuation of hazardous duty station allowance and the non-applicability of danger pay to the mission area; a decrease of $8,187,000 in the requirement for United Nations Volunteers, attributable to the abolishment of 164 positions established primarily for electoral support, as well as the discontinuation of hazardous duty station allowance and the non-applicability of danger pay to the mission area; and a decrease of $5,885,800 in the requirements for general temporary assistance, attributable mainly to the abolishment of 49 positions following the completion of the electoral process and completion of activities related to the deployment of additional military personnel. The decreased requirements are offset in part by increased requirements under international staff of $7,176,100, owing to the application of a revised salary scale for internationally recruited civilian staff in effect from January 2012 and the computation of common staff costs requirements at 82 per cent of net salaries, compared with 75 per cent in the 2011/12 financial period, based on the actual expenditure patterns.

27. The proposed budget reflects the application of vacancy factors of 10 per cent for international posts (compared with 14.9 per cent in the preceding period), 8 per cent for National Professional Officer posts (compared with 16.4 per cent for the 2011/12 period); 5 per cent for national General Service posts (compared with

7.2 per cent in the 2011/12 period); 5 per cent for United Nations Volunteers (compared with 12.9 per cent in the 2011/12 period); 15 per cent for international temporary positions (compared with 6.5 per cent for the 2011/12 period) and 5 per cent for temporary national General Service positions (compared with zero per cent in the 2011/12 period).

28. The Advisory Committee was informed that the actual vacancy rates for approved posts in UNOCI in the current period, as at 29 February 2012, stood at 15.5 per cent for international staff, 23.2 for National Professional Officer posts and 5.5 per cent for national General Service posts, while the actual vacancy rates for temporary positions stood at 55 per cent for international staff, 67 per cent for national staff and 21.2 per cent for United Nations Volunteers. The Committee was informed, upon enquiry, that if the temporary positions proposed for abolishment in the 2012/13 period were excluded from the vacancy statistics, and taking into account the Operation's projections of recruitment against the continuing temporary positions, the vacancy rates for temporary positions projected at 30 June 2012 would be 15 per cent for international staff, 8 per cent for National Professional Officers, 5 per cent for national General Service positions and 5 per cent for United Nations Volunteers, which is near the proposed budgeted levels for the 2012/13 period. The Committee was further informed that a total of 74 of the positions proposed for abolition in 2012/13 had been vacated by 29 February 2012 and that the Operation projected a vacancy rate of 15 per cent in respect of international posts by the end of June 2012.

29. In this regard, the Advisory Committee notes, from the supplementary information provided to it, that in the period from 1 July 2010 to 30 June 2011, prior to onset of the post-electoral crisis, the actual vacancy rate for international posts had averaged 15.3 per cent and that the vacancy rate for international posts had averaged 16.2 per cent in the period from 1 July 2011 to 29 February 2012. **The Advisory Committee therefore considers that the proposed vacancy factor for international posts may not be realistic and recommends that the vacancy factor for international posts should be adjusted to 15 per cent.**

Comments and recommendations on posts/positions

30. The Secretary-General is proposing a net overall decrease of 212 posts and positions for UNOCI, comprising a net decrease of 49 temporary positions and of 164 United Nations Volunteer positions, offset by an increase of one international post. The Secretary-General is also proposing the reassignment of one post and the abolition of 213 positions. A detailed summary of the proposed staffing changes is contained in annex I to the present report.

New posts

Office of the Special Representative of the Secretary-General

31. The Secretary-General proposes to establish a post of Special Adviser to the Special Representative of the Secretary-General at the P-5 level. The incumbent would be responsible for the provision of cross-cutting advice on Operation-wide issues and policy planning in support of the Special Representative of the Secretary-General and would play a key role in determining the Operation's priorities and objectives. The incumbent would also be responsible for the coordination of political advice provided to the Special Representative and the Deputy Special

Representatives, in close cooperation with the Political Affairs Section and the Office of the Chief of Staff, and for devising proposed strategies for the political direction of the Operation (A/66/753, para. 26). The Advisory Committee was informed, upon enquiry, that the incumbent of the proposed post would focus on integrating substantive analysis and policy options received from the various pillars of UNOCI and would serve as a resource for the Operation as a whole. **The Advisory Committee does not object to the functions of the proposed post of Special Adviser, but considers that this requirement can be met through the redeployment or reassignment of an approved post. The Committee therefore requests that the Operation review its staffing to identify an existing post for this purpose and to report thereon in the context of the 2013/14 budget submission.**

Reassignments

32. Under executive direction and management, it is proposed that one Field Service post of Receiving and Inspection Assistant be reassigned from the General Services Section to the Office of the Special Representative of the Secretary-General to serve as an Administrative Assistant. The incumbent of the post would assist in managing the flow of information and in processing the increased volume of correspondence due to the increase in reporting obligations, while ensuring confidentiality (A/66/753, para. 27). **The Advisory Committee has no objection to the proposed reassignment; however, it remains concerned at the continued shortcomings highlighted by the Board of Auditors in the area of asset management in peacekeeping operations (see also A/65/5 (Vol. II), para. 138). The Committee trusts that the proposed reassignment will not weaken the Operation's ability to ensure effective stewardship of assets (see also A/66/719, para. 20).**

Abolitions

Component 3: peace consolidation

33. It is proposed that a total of 180 positions in the Electoral Assistance Office, comprising two D-1, two P-5, six P-4, 10 P-3, one P-2, one Field Service, three National Professional Officer positions and 155 international United Nations Volunteer positions be abolished, owing to the completion of the mandated electoral tasks and the absence of subsequent tasks contained in the current mandate of the Operation, resulting in no further need for the Electoral Assistance Office.

Mission support

34. Under Administrative Services, it is proposed that a total of five positions be abolished. These positions comprise one national General Service position of Human Resources Assistant in the Human Resources Section, which was budgeted under general temporary assistance in the 2011/12 period to support the increased workload mainly related to additional electoral staff, as well as to address the challenges associated with the post-electoral crisis; one Field Service position of Procurement Officer and two national General Service positions of Procurement Assistants established under general temporary assistance to support the Operation during the elections and the deployment of military personnel following the post-electoral crisis, owing to the completion of related procurement activities; and

one United Nations Volunteer position of Facilities Management Assistant, originally established to support the Operation in activities associated with the establishment of new camps during the deployment of military personnel following the post-electoral crisis, owing to completion of the related activities.

35. Under Integrated Support Services, it is proposed that a total of 28 positions, established in the 2011/12 period under general temporary assistance to support the deployment of additional military contingents and formed police units be abolished. These positions comprise one Field Service post of Contingent-owned Equipment Assistant in the Office of the Chief of Integrated Support Services, two Field Service positions of Logistics Assistants in the Joint Logistics Operations Centre; three Field Service posts (one Rations Assistant and two Quality Control Assistants) and one national General Service Fuel Assistant; three Field Service posts of Electrical Assistant, Engineering Assistant and HVAC Technician and five United Nations Volunteer positions (two Engineering Assistants, an Electrical Assistant, a HVAC Assistant and a Materials Management Assistant) in the Engineering Section; two national General Service positions of Vehicle Mechanics in the Transport Section; six general temporary assistance positions in the Aviation Section, comprising one Field Service position of Air Operations Officer and five national General Service positions (four Air Operations Assistants and one Ramp Manager), and one United Nations Volunteer position of Air Operations Assistant; two United Nations Volunteer positions of Movement Control Assistant, one Field Service general temporary assistance position of Movement Control Officer and one national General Service general temporary assistance position of a Materials and Assets Assistant in the Movement Control Section.

36. The Advisory Committee recalls that, in the context of its consideration of the reports of the Secretary-General on supplementary estimates for UNOCI in the 2011/12 period (A/66/612 and A/66/529), it had recommended the approval of a total of 43 posts and positions, comprising one P-3, 14 Field Service, two National Professional Officer, 17 national General Service positions and nine United Nations Volunteer positions. The Committee further recalls that the 43 approved positions under component 5, support, had been proposed under the supplementary estimates as temporary positions to support the additional uniformed personnel and related activities under the new mandate only through 30 June 2012 (see A/66/612, para. 62). The Committee notes that 10 of the positions have been included in the proposed budget for the 2012/13 period. Upon enquiry, the Committee was provided with additional justification for the retention of the 10 posts (see annex II).

37. The Advisory Committee notes that, of the 10 positions approved for component 5, support, under the supplementary estimates through 30 June 2012 and proposed to be kept in the 2012/13 period, one National Professional Officer is proposed to be retained in order to ensure the smooth and uninterrupted functioning of a critical incident stress intervention cell. In this regard, the Committee was informed, upon enquiry, that the existing capacity of UNOCI in the area of staff counselling is five personnel, comprising one P-4 post, one P-3 post, one national General Service post and two United Nations Volunteer posts. **Considering the existing capacity of the Operation in the area of staff counselling, the Advisory Committee does not support the continuation of the position of Staff Counsellor (National Professional Officer).**

38. The Advisory Committee notes that one Field Service position, approved under the supplementary estimates through 30 June 2012, is proposed to be retained in the 2012/13 period in order to provide Geographic Information System support to the newly deployed troops. The Committee was informed, upon enquiry, that the existing capacity of the Geographic Information Systems Unit in UNOCI comprises five staff (one P-3 post, two national General Service posts and two United Nations Volunteer posts). **Considering the existing capacity of the geographic information systems area in UNOCI, the Advisory Committee does not support the continuation of the Geographic Information Systems Assistant (Field Service) position.**

39. The Advisory Committee notes that one National Professional Officer position of Interpreter, approved for the Office of the Chief of Administrative Services under the supplementary estimates through 30 June 2012, is proposed to be retained in the 2012/13 period, owing to the increased requirements for translation and interpretation services in assisting the uniformed personnel deployed from non-francophone countries. The Committee was informed, upon enquiry, that there are no other interpreter posts or positions approved for the Office of the Chief of Administrative Services. **The Advisory Committee is not convinced of the continued requirement for the position of Interpreter (National Professional Officer) in the Office of the Chief of Administrative Services.**

40. **The Advisory Committee has no objection to the abolitions proposed by the Secretary-General as outlined in paragraphs 33 to 36 above. In addition, the Committee recommends the further reduction of three temporary positions as outlined in paragraphs 37, 38 and 39 above.**

3. Operational costs

(Thousands of United States dollars)

	Approved 2011/12	*Proposed 2012/13*	*Variance*
Operational costs	223 440.5	181 800.2	(41 640.3)

41. The estimated operational costs for the period from 1 July 2012 to 30 June 2013 amount to $181,800,200, representing a decrease of $41,640,300, or 18.6 per cent, over the apportionment for the 2011/12 period. The decrease is attributable mainly to reduced requirements for official travel, facilities and infrastructure, ground transportation, air transportation, communications, information technology, special equipment and other supplies, equipment and services, offset in part by increased requirements under the Government-provided personnel and medical categories.

Facilities and infrastructure

42. Estimated requirements for facilities and infrastructure for the 2012/13 period amount to $57,012,000, a decrease of $20,160,300, or 26.1 per cent, compared with the apportionment of $77,172,300 for the preceding period. The Secretary-General indicates in paragraph 86 of his report (A/66/753) on the proposed budget that the decrease is attributable primarily to: (a) the limited acquisition of equipment and supplies to replace only equipment that is damaged and/or worn-out beyond economical repair since the Operation will continue to use the existing inventories and major acquisitions were included in the 2011/12 budget; (b) rental of premises

due to the closing of three sites and provision, on a rent-free basis by the Government, of the Sebroko mission headquarters and Yopougon site; (c) lower provisions for maintenance, construction and alteration and renovation services since new camps will be completed during the 2011/12 financial period; and (d) reduced requirements for spare parts and supplies owing to anticipated reduced consumption. Upon enquiry, the Advisory Committee was informed that all construction projects planned to be implemented in the current period had been completed, with the exception of the military camp to be constructed at the Yopougon site. The Committee was informed that the major construction projects in the 2012/13 period comprised the construction of an integrated logistics base and the completion of the Yopougon military camp. **The Advisory Committee expects that the Operation will closely monitor the progress of these and all construction projects and will ensure the necessary oversight by Headquarters.** The Committee comments further on the issue of construction in its report on cross-cutting issues related to peacekeeping (A/66/718).

Ground transportation

43. Estimated requirements for ground transportation for the 2012/13 period amount to $11,147,800, a decrease of $4,007,700, or 26.4 per cent, compared with the apportionment of $15,155,500 for the preceding period. In paragraph 87 of his report (A/66/753), the Secretary-General indicates that the decrease is attributable to the reduction of the overall ground fleet by 85 vehicles, which, the Committee was informed, are scheduled for write-off in the 2012/13 period. In addition, the reduced requirement is attributable to the continuing utilization of the Operation's vehicle fleet through the extension of the useful life of vehicles subject to write-off and replacement and reduced requirements for spare parts, due to anticipated reduced consumption. The Committee was further informed, however, that the proposed requirement included additional resources for repairs and maintenance, attributable to the extension of the useful life of vehicles.

44. From the supplementary information provided to it, the Advisory Committee notes that for the 2012/13 period, during which 640 international personnel are proposed, it is planned that 220 light passenger vehicles will be distributed among international staff, which is significantly above the allocation which would be derived from the application of the standard ratios established for peacekeeping operations. **While the Advisory Committee recognizes the need for mission personnel to have access to vehicles for the performance of their official duties, it recommends that UNOCI further review its vehicle holdings and make necessary adjustments to align its vehicle holdings with the standard ratios. The Committee requests that information in this regard be provided in the context of the budget proposal for the 2013/14 period, including, if applicable, justification for proposed holdings in excess of the standard ratios.** The Committee comments further on the issue of vehicle holdings and standard ratios in its report on cross-cutting issues related to peacekeeping (A/66/718).

45. The Advisory Committee was informed, upon enquiry, that procurement was still in process for the vehicles approved under the supplementary budget for the 2011/12 period (see A/66/529, para. 90), consisting of 43 light vehicles and one medium bus, and that the vehicles had still not been received by the Operation. The Committee was further informed that the anticipated operational deficit in the vehicle holdings of the Operation in the 2012/13 period, attributable to the non-replacement of the 85 vehicles due for write-off, would be mitigated by the deployment of the

44 vehicles currently under procurement. **The Advisory Committee regrets the delay in the procurement process for the additional vehicles, which were intended to support the additional military and civilian personnel being deployed.**

Air transportation

46. Estimated requirements for air transportation for the 2012/13 period amount to $37,176,000, a decrease of $19,357,200, or 34.2 per cent, over the apportionment of $56,533,200 in the preceding period. It is indicated that the decrease is primarily attributable to the replacement of two fixed-wing aircraft by smaller aircraft (B-757 replaced with B-737 and DHC-7 replaced with B-200) and the reduction of two helicopters, combined with the overall reduction in flight hours due to the completion of the electoral process (A/66/753, para. 88). It is indicated that the Operation's aircraft fleet for the 2012/13 period will include four passenger fixed-wing aircraft and eight helicopters, comprising three civilian and five military helicopters (ibid., para. 89).

47. The Secretary-General highlights the impact of the shortfall in requirements for military utility and attack helicopters. Upon enquiry, the Advisory Committee was informed, that as at 31 March 2012, the shortfall of military helicopters in peacekeeping operations amounted to 33 aircraft. As noted above, in his special report to the Security Council on UNOCI, the Secretary-General recommends that three armed helicopters, presently deployed in UNMIL, be transferred to UNOCI and that, although based in Côte d'Ivoire, the helicopters could be used in both Côte d'Ivoire and Liberia under a specific inter-mission cooperation arrangement (S/2012/186, para. 63). The Committee was informed, upon inquiry, that since the helicopters would be used in both missions, the related operational costs, estimated at $9.4 million per year, would be shared on a 50/50 basis between UNMIL and UNOCI. **The Advisory Committee encourages continued efforts by the Secretary-General to identify innovative ways to address the present shortfall of military helicopters.**

Information technology

48. The Advisory Committee notes that the provision for the acquisition of information technology equipment for the 2012/13 period reflects a reduction of $2,240,200, or 78.8 per cent, compared with the resources for the 2011/12 period. This is stated as being attributable to the lower number of computers identified for replacement and reduced requirements related to spare parts and supplies owing to anticipated reduced consumption. The Committee was informed that current holdings of computer devices amount to 2,914 devices, including 692 that are used for purposes such as training; Internet cafés; Internet connectivity to contingents; telephone billing; programming of servers and radios; and CARLOG. The Committee was further informed that the mission ratio of users to computer devices for national staff is 1:1, whereas the standard ratio is 2.5:1. **While noting the reduction in the level of acquisition of information technology equipment, the Advisory Committee is of the view that the Operation should consider further reductions in its holdings of computers.** The Committee comments further on the issue of holdings of information technology equipment in its report on cross-cutting issues related to peacekeeping (A/66/718).

Quick-impact projects

49. Estimated requirements for quick-impact projects for the 2012/13 period amount to $2,000,000, the same level as the apportionment in the preceding period. The Secretary-General indicates that the continued implementation of quick-impact projects across Côte d'Ivoire will create a positive environment for the Operation's activities and contribute more effectively in the critical phase of peace consolidation, where the main challenges still remain to be addressed with regard to the reunification of the country, the effective restoration of State authority, the disarmament, demobilization and reintegration process, and national reconciliation (see A/66/753, para. 73). He also indicates in the report that quick-impact projects will continue to be used as a tool to help UNOCI gain acceptance by a community, and to help to stabilize the observed increase of trust towards UNOCI in some areas of the country, particularly in the war-affected regions in the centre, north and west (ibid., para. 74). **The Advisory Committee considers quick-impact projects to be an effective tool and encourages the Operation to undertake the implementation of quick-impact projects in the war-effected regions.**

Training

50. Provision is made of $2,131,600 for training activities during the 2012/13 period, consisting of $340,800 for training consultants, $1,546,600 for official travel for training purposes and $244,200 for training fees, supplies and services (A/66/753, para. 59). In paragraph 60 of his report, the Secretary-General provides information on the planned number of training participants for both external courses and those to be carried out within UNOCI. The Secretary-General also indicates in the report that 152 international staff would participate in training courses outside the mission area, while training courses inside the mission area would be made available to 1,415 participants. It is also indicated in the report that 18 national staff would participate in external trainings in the same period. The Advisory Committee notes that, in paragraph 22 of its resolution 66/246, the General Assembly stressed that the largest possible share of resources provided for training purposes should be directed towards the preparation and delivery of training and that ancillary costs, including associated travel, should be minimized. **The Advisory Committee considers that the resources proposed for travel on training are high and that the Operation should reprioritize its planned training programme. The Committee recommends that the provision for travel on training be maintained at the level of the approved appropriation for the 2011/12 period and, as such, that the proposed resources be reduced by $93,800.** The Committee comments further on training in its report on cross-cutting issues related to peacekeeping (A/66/718).

51. **The Advisory Committee has no objection to the resources for operational costs proposed by the Secretary-General, subject to the recommendations made in paragraphs 50 above and 59 below.**

V. Other matters

A. Efficiency initiatives

52. It is indicated in the report that efficiency gains, resulting in a reduction to the baseline for the 2012/13 proposed budget amounting to $19,980,200 (see A/66/753, para. 55), will be achieved in the following areas:

(a) Military and police personnel ($1,429,000), through reduction in rations by 5 per cent through closer management of the ration stocks due to the integration of the military and civilian elements of the support component;

(b) Facilities and infrastructure, through efficiencies in consumption leading to reduced requirements for spare parts and supplies through closer management of requirements ($710,000); the reduction of fuel consumption owing to improved fuel management through shutting down the air-conditioning system and lights starting at 1930 hours on a daily basis ($259,400); the installation of solar power generation systems in five camps in Yopougon and Anyama and in the existing camps in Bouaké Airport and Daloa headquarters to reduce the emission of greenhouse gases by utilizing solar power as an alternative energy source ($2,500); the installation of environment-friendly wastewater treatment systems in two new camps in Anyama and Yopougon to reduce the environmental impact produced by effluents from camps ($90,000);

(c) Ground transportation, through the reduction of fuel consumption owing to improved fuel management by reinforcing the liberty mileage charges and the increased field presence of staff, which reduces the need for long distance travel ($626,500); efficiencies in consumption leading to reduced requirements for spare parts and supplies through closer management of requirements ($701,100);

(d) Air transportation, through a change in the composition of the Operation's aircraft fleet with the replacement of two fixed-wing aircraft with smaller aircraft (see para. 46 above) ($14,285,100); the reduction of fuel consumption owing to improved fuel management through the monthly planning of routine military flights so that the positioning/repositioning of the aircraft is combined with weekly scheduled flights, wherever feasible ($542,000);

(e) Communications and information technology, through the extension of the useful economic life of current assets ($872,000); efficiencies in consumption leading to reduced requirements for spare parts through closer management of requirements ($312,600); stricter control and scrutiny of telephony services (personal local calls charged to users), as well as stricter control on approving roaming services ($150,000).

53. **The Advisory Committee notes the inclusion of efficiency gains in the budget for the period 2012/13 and encourages the Operation to identify further areas for efficiency during the 2013/14 period and to provide more detailed information thereon in the context of future budget submissions.** The Committee comments further on efficiency gains in its report on cross-cutting issues related to peacekeeping (A/66/718).

B. Regional mission cooperation

54. It is indicated in paragraph 18 of the report that UNOCI will continue to enhance regional mission cooperation with UNMIL, the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL) and the United Nations Office for West Africa (UNOWA) under the auspices of the United Nations West Africa administrative conference, where a number of administrative and logistical issues are discussed and steps are taken to identify areas for joint collaboration. **The Advisory Committee continues to support the initiatives being undertaken towards greater regional cooperation between missions.** In paragraph 78 of his report on progress in the implementation of the global field support strategy (A/66/591), the Secretary-General proposes the establishment of an additional regional service centre in the region of West Africa. Upon enquiry, the Committee was informed that the Regional Service Centre in Entebbe, Uganda, had provided UNOCI with support in training, air transportation and regional procurement and that a new regional service centre for West Africa would provide a hub for the provision of back-office transactional functions and opportunities for process improvement and productivity and cost savings. The Committee notes, in this context, that the proposed concept of a regional service centre to cover missions in West Africa may have an impact on current cooperation arrangements. The Committee comments further on the proposed concept of a new regional service centre in its report on cross-cutting issues related to peacekeeping (A/66/718).

C. Mine detection and mine clearing services

55. It is indicated in the report that in parallel with the disarmament, demobilization and reintegration programmes, the Operation is initiating programmes through the United Nations Mine Action Service to reduce the risk of unexploded munitions from the recent fighting. These programmes will include clearing of unexploded ordnance and the management of weapons and ammunition. Additional requirements are anticipated in the area of specialized training and capacity-building of national security institutions (Forces republicaines de Côte d'Ivoire (FRCI), police and gendarmerie) in order to ensure the sustainability of activities. The Advisory Committee was informed, upon enquiry, that there was no incidence of the presence of mines reported in Côte d'Ivoire and that the main tasks of the Operation were the disposal of explosive remnants of war and the collection and disposal of the arms and ammunition of ex-combatants. The Committee was further informed that the requested resources also provide for the refurbishment of weapons and ammunition storage areas, armouries and radio rooms at several locations in the country that are currently unsafe and insecure. This requires the reconstruction of three national ammunition depots, 20 rooms for use by police, 20 gendarmerie armouries and 20 FRCI weapons/ammunition stores, which help to end unregulated proliferation of illicit weapons and to reduce the risk of insecurity caused by unexploded ordnance left over from the post-electoral crisis.

56. The estimated resource requirements under this heading for the period from 1 July 2012 to 30 June 2013 amount to $7,376,900 (A/66/753, para. 68). The Advisory Committee was informed that expenditure in the 2010/11 period on activities undertaken through the United Nations Mine Action Service amounted to $388,600 and that in the current period, from an apportionment of $5 million approved in the

context of the supplementary estimates, a total of $1,551,900 had been expended as at 29 February 2012. **The Advisory Committee encourages the Operation to continue its efforts in the disposal of explosive remnants of war and the collection and disposal of the arms and ammunition of ex-combatants.**

D. Disarmament, demobilization and reintegration

57. The estimated resource requirements for disarmament, demobilization and reintegration activities for the period from 1 July 2012 to 30 June 2013 amount to $22,050,000 (A/66/753, paras. 63-67). The Advisory Committee was informed that related expenditure in the 2010/11 period amounted to $972,100 and that in the current period, as at 29 February 2012, a total of $1,075,100, or 6.8 per cent of the current appropriation of $15,837,800, had been expended on disarmament, demobilization and reintegration activities in UNOCI. The Committee was informed, upon enquiry, that no national disarmament, demobilization and reintegration framework was yet in place, but that following the completion of the electoral process, the Operation was confident that significant progress would be made in the near future to launch the disarmament, demobilization and reintegration process in Côte d'Ivoire. The Committee was further informed, upon enquiry, that the beneficiaries of the insertion programme would be accommodated for three to nine months at the expense of the Government in designated training centres throughout the country. The reinsertion package, at a cost of approximately $1,000 per beneficiary, would include options for sensitization, civic education, literacy, mathematics, cooperative management and entrepreneurship. Certified technical training programmes would be offered in such areas as agriculture, livestock farming, construction and public works craftsmanship, small business, information technology and renewable energy resources, and that the beneficiaries would be provided with a certificate documenting their participation in the reinsertion programme.

58. It is indicated in paragraph 67 of the report that the implementation of community violence reduction projects is foreseen in compliance with Security Council resolution 2000 (2011), by which UNOCI is mandated to support the Government in coordination with other partners to develop and implement community weapons collection programmes, which should be linked to community violence reduction and reconciliation. The Advisory Committee was informed, upon enquiry, that community violence reduction projects are to be integrated into the disarmament, demobilization and reintegration programme and would commence along with it, and that lessons learned had shown that community violence reduction needed to target a specific caseload of ex-combatants that remained within their communities of origin. The Committee was further informed that the Operation had been working with such communities for six months, particularly in the west and border areas. Standard operating procedures had been developed for the implementation of community violence reduction projects, and potential projects with targeted communities of ex-combatants had been developed in order to expedite implementation of the process once the programme commenced and the eligibility criteria had been determined. **The Advisory Committee notes the positive impact of community violence reduction projects in the United Nations Stabilization Mission in Haiti and encourages the Operation to draw lessons, where applicable, from the experience of other missions.** The Committee

comments further on the issue of community violence reduction projects in its report on cross-cutting issues related to peacekeeping (A/66/718).

59. **The Advisory Committee recognizes the importance of disarmament, demobilization and reintegration and related activities to the completion of the mandate of the Operation. However, the Committee is of the view that, given the absence of the finalized disarmament, demobilization and reintegration framework, and that, in the past, the disarmament, demobilization and reintegration programme had experienced delays, the total amount proposed may not be required during the 2012/13 period. The Committee therefore recommends that the proposed amount should be reduced to $20 million. The Committee nevertheless encourages the Operation to implement disarmament, demobilization and reintegration and related activities as expeditiously as possible. Should additional funding be necessary, the Operation should report thereon in the context of the performance report.**

VI. Conclusion

60. The actions to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2010 to 30 June 2011 are contained in section V of the performance report (A/66/616). **The Advisory Committee recommends that the General Assembly apply other income in respect of the financial period ended 30 June 2011 in the total amount of $7,632,400, from interest income ($1,707,800), other/miscellaneous income ($474,100) and cancellation of prior-period obligations ($5,450,500), against the shortfall in assessment of $66,404,700 for the same period, and assess the additional amount of $58,772,300, representing the difference between the increase in the appropriation ($66,404,700) and other income ($7,632,400) for the period ended 30 June 2011.**

61. The actions to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2012 to 30 June 2013 are contained in section IV of the proposed budget (A/66/753). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNOCI beyond 31 July 2012, the General Assembly appropriate an amount of $578,815,197 for the maintenance of the Operation for the 12-month period from 1 July 2012 to 30 June 2013.**

Documentation

- Report of the Secretary-General on the budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2012 to 30 June 2013 (A/66/753)
- Report of the Secretary-General on the budget performance of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2010 to 30 June 2011 (A/66/616)

- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2011 to 30 June 2012: supplementary estimates (A/66/612)
- Report of the Secretary-General on the budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2011 to 30 June 2012: supplementary estimates (A/66/529)
- Financial report and audited financial statements for the 12-month period from 1 July 2010 to 30 June 2011 and report of the Board of Auditors on United Nations peacekeeping operations (A/66/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 (A/65/743/Add.14)
- Special report of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2012/186)
- General Assembly resolutions 64/273, 65/289, 65/293, 66/246
- Security Council resolution 2000 (2011)

Annex I

Summary of proposed staffing changes for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2012 to 30 June 2013

Office/section/unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General	+1	P-5	Establishment of post for Special Adviser to the Special Representative of the Secretary-General
	+1	FS	Reassignment of Receiving and Inspection Assistant post from the General Services Section as Administrative Assistant
Subtotal, Executive direction and management	**+2**	**posts**	
Component 3 peace consolidation			
Electoral Assistance Cell	-1	D-1	Abolishment of Chief Electoral Assistance Cell position, budgeted as general temporary assistance
	-1	P-5	Abolishment of Senior Electoral Officer position, budgeted as general temporary assistance
	-6	P-4	Abolishment of Electoral Officer positions, budgeted as general temporary assistance
	-8	P-3	Abolishment of Electoral Officer positions, budgeted as general temporary assistance
	-1	P-3	Abolishment of Electoral Officer position, budgeted as general temporary assistance
	-1	P-2	Abolishment of Electoral Officer position, budgeted as general temporary assistance
	-3	NPO	Abolishment of Electoral Officer positions, budgeted as general temporary assistance
	-143	UNV	Abolishment of Electoral Officer positions
	-3	UNV	Abolishment of Operations Assistant positions
	-3	UNV	Abolishment of Research Assistant positions
Subtotal, Electoral Assistance Cell	**-170**	**positions**	

Office/section/unit	*Number*	*Level*	*Description*
Certification Assistance Cell	-1	D-1	Abolishment of Chief Electoral Certification Cell position, budgeted as general temporary assistance
	-1	P-5	Abolishment of Senior Electoral Affairs Officer position, budgeted as general temporary assistance
	-1	P-3	Abolishment of Public Information Officer position, budgeted as general temporary assistance
	-1	FS	Abolishment of Administrative Assistant position, budgeted as general temporary assistance
	-3	UNV	Abolishment of Public Information Officer positions
	-1	UNV	Abolishment of Administrative Assistant position
	-1	UNV	Abolishment of Reporting Officer position
	-1	UNV	Abolishment of Information Analyst position
Subtotal, Certification Assistance Cell	**-10**	**positions**	
Subtotal, component 3	**-180**	**positions**	
Component 5			
Administrative Services	-1	FS	Reassignment of Receiving and Inspection Assistant post from the General Services Section as Administrative Assistant in the Office of the Special Representative of the Secretary-General
	-1	FS	Abolishment of Procurement Officer general temporary assistance position
	-2	NGS	Abolishment of Procurement Assistant general temporary assistance positions
	-1	NGS	Abolishment of Human Resources Assistant general temporary assistance position from the Civilian Personnel Section
	-1	UNV	Abolishment of Facilities Management Assistant post from the General Services Section
Subtotal, Administrative Services	**-6**	**Posts and positions**	
Integrated Support Services	-1	FS	Abolishment of Air Operations Officer position budgeted as general temporary assistance in the Air Operations Section
	-1	FS	Abolishment of Contingent-Owned Equipment Assistant position, budgeted as general temporary assistance in the Office of the Chief of Integrated Support Services
	-2	FS	Abolishment of Logistics Assistant position budgeted as general temporary assistance in the Joint Logistics Operation Centre
	-3	FS	Abolishment of one Rations Assistant and two Quality Control positions budgeted as general temporary assistant in the Supply Section
	-3	FS	Abolishment of Electrical Assistant, Engineering Assistant and HVAC Technician positions budgeted as general temporary assistance in the Engineering Section

Office/section/unit	*Number*	*Level*	*Description*
	-1	FS	Abolishment of Movement Control Officer position budgeted as general temporary assistance in the Movement Control Section
	-5	NGS	Abolishment of four Air Operations Assistant positions and one Ramp Manager position budgeted as general temporary assistance in the Air Operations Section
	-2	NGS	Abolishment of Vehicle Mechanic positions budgeted as general temporary assistance in the Transport Section
	-1	NGS	Abolishment of Fuel Assistant position budgeted as general temporary assistance in the Supply Section
	-1	NGS	Abolishment of Material and Assets Assistant position budgeted as general temporary assistance in the Movement Control Section
	-2	UNV	Abolishment of Movement Control Assistant positions in the Movement Control Section
	-5	UNV	Abolishment of two Engineering Assistant positions, one Electrical Assistant position, one HVAC Assistant position and one Materials Management position in the Engineering Section
	-1	UNV	Abolishment of Air Operations Assistant position in the Air Operations Section
Subtotal, Integrated Support Services	**-28**	**positions**	
Subtotal, component 5	**-34**	**posts and positions**	
Total	**-212**	**posts and positions**	
International	+1		
National	—		
UNVs	-164		
GTA positions	-49		

Abbreviations: FS, Field Service; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

Annex II

Temporary positions proposed to be retained at the United Nations Operation in Côte d'Ivoire in the 2012/13 period

It is proposed that the following 10 positions, approved under the supplementary estimates for the budget for the United Nations Operation in Côte d'Ivoire for the 2011/12 period, be retained under component 5, support, during the 2012/13 period, owing to the continuous nature of the functions needed to support additional uniformed personnel authorized in the supplementary budget:

(a) **Contingent-Owned Equipment Officer (P-3) and Contingent-Owned Assistant (Field Service).** Retention of these two positions is directly attributed to the increased military and police personnel deployed in the mission area. Functions assigned to these positions include verification and monitoring of contingent-owned equipment deployed, deficiency reporting, liaison with the military and police counterparts to ensure that equipment deployed remains in useable condition and coordination of repairs and/or supply of spare parts in the event of breakdowns;

(b) **Interpreter (National Professional Officer).** Retention of this position is attributed to the increased requirements for translation and interpretation services in assisting the uniformed personnel deployed from non-francophone countries. Functions assigned also include translation of official documents from French into English and vice versa;

(c) **Staff Counsellor (National Professional Officer).** Retention of this position is attributed to a requirement for the smooth and uninterrupted functioning of a critical incident stress intervention cell, comprising one Staff Counsellor (National Professional Officer) and 20 peer helpers. Smooth functioning of the cell is necessary for timely intervention in and minimization of stress cases related to the working environment;

(d) **Facilities Management Assistants (five national General Service).** Retention of these five positions is attributed to the continuous need to support and manage the already built military and police camps at Issia, Bouafle, Gagnoa, Tai, Zouan-Hounien, Sinfra, Aboisso and Anyama. The incumbents of the positions will also be responsible for the management of the planned camp at Yopogon and disarmament, demobilization and reintegration/security sector reform sites;

(e) **Geographic Information System Assistant (Field Service).** Retention of this position is attributed to the increased requirements for Geographic Information System (GIS) support to the newly deployed troops. The incumbent will assist in developing the operational efficiency of the GIS Intranet that hosts geo-information products and interactive map applications, field data collection and analysis. The incumbent will continue to undertake assessment and follow-up Global Positioning System training as well as training in the usefulness of GIS and remote sensing-based technologies for the Operation's civilian and military staff, explore new technological trends in terms of server and smart devices and develop applications tailored to the specific needs of UNOCI.